



Cumberland  
Regional College

**ANNUAL REPORT**

2002 - 2003





*Cumberland*  
**REGIONAL COLLEGE**

[www.cumberlandcollege.sk.ca](http://www.cumberlandcollege.sk.ca)

December 19, 2003

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The Honourable Andrew Thomson  
Minister of Learning  
Room 307  
Legislative Building  
Regina SK S4S 0B3

Dear Minister Thomson:

**Melfort**  
Box 2320  
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On behalf of the Cumberland Regional College Board of Directors, Management and Staff, I am pleased to present our Annual Report for the year ending June 30, 2003.

We are proud of our achievements during this fiscal year. These achievements reflect our commitment to provide quality lifelong learning opportunities, which prepare individuals and communities for tomorrow.

Respectfully submitted,

**Tisdale**  
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Tim Verklan  
Chairman, Board of Directors

TV/jm

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## Message From The Board Chairperson

Education and training is fundamental in the advancement of individuals, communities and society. Cumberland Regional College plays a pivotal role in providing needed education and training to the citizens and communities in northeastern Saskatchewan in order to advance the socio-economic development of the region and hence the province. The college has also been a critical player in national initiatives. This breadth and depth of involvement is a tribute to the faculty and staff of the College.

The Cumberland Regional College Board of Directors is responsible for the stewardship of the College, ensuring that the goals and objectives articulated in the business plan are fulfilled. The Board is proud to present the 2002-03 Annual Report that highlights key activities and accomplishments.

The Board met for 8 regular meetings and 1 special meeting throughout 2002-03. The Board ensured that the strategic directions of the College were being effectively achieved and that the college was expanding its capacity in the delivery of education and training. Activities such as increasing access through the utilization of technology enhanced learning, and working with First Nation and Metis communities were integral to that expansion.

The Board annually revises its public relations and advocacy plan to ensure the Board is meeting a broad spectrum of individuals to discuss issues pertinent to adult learning opportunities. In 2002 -03 the Board hosted a number of luncheon meetings with educational, business, and community leaders to discuss the role of the College within the community and ways to enhance the role of the college. A highlight of the year was the hosting of Lieutenant Governor Lynda Haverstock, who addressed the College's Basic Education students.

The Board attended a number of functions throughout the year to celebrate the accomplishments of students and staff. The Board made presentations at the graduation ceremonies as well as at the Staff Long Service Award ceremony.

A primary function of the Board is to establish College policy. In 2002-03 two new policies were approved: International Education and Development Project Participation policy and Travel and Accommodation policy. In addition, the review of all policies was completed.

The Cumberland Regional College Board is proud to present the 2002-03 Annual Report.

Sincerely,

Tim Verklan  
Board Chairperson

*Cumberland Regional College  
Board of Directors  
2003-2004*



Mary Ellen Davis  
Melfort



Margaret Crawford  
Hudson Bay



Julien LeStrat  
Tisdale



Maurice Taylor  
Tisdale



Tim Verklan  
Nipawin

Missing: Helene Johnson, Archerwill



## Chief Executive Officer's Report

### 2002/2003

Cumberland Regional College is a publicly funded institution that is committed to annually reporting the ways in which it responds to the educational needs of the citizens, communities, and businesses within the north-east region of Saskatchewan.

The **mission** of Cumberland Regional College is to provide quality lifelong learning opportunities today that prepare the individuals and communities for tomorrow. Our supportive staff continues to build a reputation for providing a variety of services that create flexible, affordable, and accessible programs.

The **practical vision** of the **Strategic Plan** is to:

- expand learning opportunities;
- create more community involvement;
- incorporate technological tools; and
- insist upon quality assurance.

The College's strategic plan incorporates the **Sector Plan** goals and recommendations from the Regional Colleges' Review: *Futures Close to Home*.

Highlights for the year included:

- The College engaged in a variety of provincial key initiatives that enabled the Regional Colleges to be a cohesive system. Examples of these key initiatives are: **One Client Service Model/Student Information System; Technology Enhanced Learning; Basic Education Curriculum Redesign, Farm Family Opportunities Initiative; Older Workers project; and Provincial Basic Education Student Assessment and Placement Model.**
- Cumberland Regional College partnered with 13 organizations to develop a **regional needs assessment** that provided the direction for educational programming.
- Cumberland Regional College partnered with **Aboriginal groups** in a variety of learning opportunities in Basic Education and Technical programming as well as Learner Services.
- Cumberland Regional College partnered with **Kelsey Health District** to deliver the Practical Nursing Program.
- Cumberland Regional College partnered with **Canada-Saskatchewan Career and Employment Services** to coordinate enhanced career and employment services in several communities in the northeast region.
- **Learning centers** provided broad educational services at all college sites.
- The College partnered with **Human Resources Development Corporation, Saskatchewan Learning, SIAST and Canada-Saskatchewan Career and Employment Services** to deliver the **Saskatchewan Older Workers in Agriculture** pilot project.

- The College successfully obtained funding for a Community Learning Network project entitled **Links to Life Long Learning**. The **Tisdale School Division, Kinistin First Nation, and Eastern Region II Metis Nation** are partners in the project.
- The College provided more **individualized learning** programs and services than in previous years.
- The College participated in **literacy** initiatives at the regional, provincial, and international level.
- The College is realizing an increased participation rate in **agricultural** related programming.
- The College delivered educational programs and services to 9,018 participants throughout the region. Thirty-five percent of the participants were aboriginal, and 14% of the participants were youth.
- The enrollment and graduation/completion rate of aboriginal learners are significant, however, employment rate is low.
- The **employment rate** is high for graduates of the technical programs.
- The **scholarships and bursaries** provided were valued at \$15,500.

In the coming year the College will continue to provide direction that is consistent with the sector plan and the recommendations cited in the Regional Colleges Review document "Futures Close to Home". The unique needs of the region will continue to be a focus in program and service delivery. The College will develop a new strategic plan to reflect our evolving environment. Performance measures, technology enhanced learning, and expanding partnerships within communities and with business and industry, are but a few of the opportunities the College will address in the coming year.



Valerie Mushinski, Chief Executive Officer  
Cumberland Regional College

## MISSION STATEMENT

Cumberland Regional College is committed to providing quality lifelong learning opportunities today that prepare individuals and communities for tomorrow.

## VALUE STATEMENT

Our supportive staff continues to build a reputation for providing a variety of services that create flexible, affordable, and accessible programs.

## STRATEGIC PLAN

In December of 2000, Cumberland Regional College began the process of developing a new three-year strategic plan. Focus group sessions were held with all staff members followed by a facilitated strategic planning session involving Board and management. Through these sessions, the College reconfirmed the existing mission statement and value statement, and made adjustments to the Practical Vision and Goals from the previous strategic plan. The 2001-2004 Strategic Plan incorporates many of the recommendations from the **Regional Colleges' Review: Futures Close to Home**, and is reflected in the Key Initiatives presented in the **Cumberland Regional College 2002-2003 Business Plan**.

The 2001-2004 Strategic Plan identifies the following **Practical Vision**, including more specific goals for the College. In three years Cumberland Regional College will:

**1. Expand Learning Opportunities that:**

- A. Look for new opportunities through research and development of new funding sources.
- B. Increase capacity through development of new funding sources, and through development of alternative delivery strategies.
- C. Provide support for continuous learning.

**2. Create More Community Involvement by:**

- A. Partnering to identify and address the needs of aboriginal people and other equity groups, and to increase participation in programs and services from equity group members.
- B. Enhancing community involvement and development.

**3. Incorporate Technological Tools by:**

- A. Enhancing distance delivery by incorporating **Technology Enhanced Learning** into College program delivery.
- B. Developing and implementing an information technology strategy that includes annual reviews, and incorporates **Technology Enhanced Learning**.
- C. Developing and implementing an information technology strategy to ensure efficiency through staff training and to ensure that all staff is effectively using technology in the classroom, and in the administration.

**4. Insist Upon Quality Assurance by:**

- A. Developing a strategy to be leaders in training for business and industry human resource planning.
- B. Developing and implementing an organizational evaluation model, which includes continuous and systematic organizational evaluation, including evaluation of programs, services, and administration.
- C. Exploring alternatives for long term program planning of technical programs, allowing the College to offer a balance of programs, including apprenticeship and diploma programs.
- D. Implementing a strategy to ensure the Student Information System is used effectively and efficiently, and that College business practices are adapted to the new system.
- E. Implementing policies and procedures that assist the College in achieving a representative workforce, enhancing the human resources plan, and implementing an inventory and maintenance control policy.
- F. Developing and implementing a customer service philosophy that is integrated throughout the organization, and becomes apparent in all College practices.
- G. Continuing to address the need for additional space and improved facilities.
- H. Continuing to review and enhance the College marketing plan.

Throughout 2003/2004, the College will be continuing to develop action plans in accordance with the Strategic Plan, and will continue further development and refinement of the plan. Regular progress reports will be submitted to the Board of Directors with each trimester report.



*Teacher Assistant students enjoy practicum placements in the schools as a major component of their program.*

## LEARNING PRINCIPLES

In March 2000, the College endorsed 12 principles that guide the College's learning and administrative practices. The twelve principles are:

1. Learning is as much a social process as an individual activity.
2. Learning is lifelong.
3. The effectiveness of technology as a tool for learning will be closely related to the learning methodologies used to employ the technology.
4. Learners are primarily responsible for their own learning process; however, they may also facilitate the learning of others or collaborate in the learning activities of others.
5. The **Learner-Centered College** creates substantive change in individual learners.
6. The **Learning College** and its learning facilitators succeed only when improved and expanded learning can be documented for learners.
7. A *Learner-Centered* organization cannot be curriculum-centered, administration-centered, or facility-centered. Learning and the needs of the learner will be the highest priority in developing policies, programs, services, and practices.
8. Everyone working in the Learner-Centered organization is a learning facilitator and a learner.
9. Educators will be involved in many roles as learning facilitators: mentoring, case management, managing an array of learning resources, using technology to deliver information.
10. A Learner-Centered organization utilizes the resources of the learning community to the optimum.
11. Cumberland Regional College will collaborate with civic, private, public, and voluntary sectors to develop a long-term strategic plan for sustainability as a Learner-Centered organization within the context of multiple learning communities.
12. The Learning Community and the Regional College view economic development as part of community development.



*Cardio Pulmonary Resuscitation courses provide vital knowledge and skills to the learners.*





## Programs and Services: Overview

Cumberland Regional College realized a very successful year in 2002/03 in terms of meeting the proposed targets, and completing many components of the 2001/04 Strategic Plan. Next year will bring the development of a new strategic plan, which will take the organization forward over the next three to five year period.

In 2002/03, the college's enrollments in Basic Education and related programs exceeded the targets, and reached an all time maximum. This was accomplished in part by the college's commitment to offering additional programming by subsidizing Basic Education programs from restricted reserves, as indicated in the 2002/03 Business Plan. Additional programs have been supported also through partnerships with First Nations organizations and other partners.

In the area of Skill Training, the College continued to research and implement course deliveries which incorporate technology. The *Economic Development Officer Program* was delivered employing a delivery model using technology enhanced learning. The College will continue to capitalize on the delivery modes that are becoming available via technology in 2003/04.

Another goal for the College in 2002/03 was to increase participation in apprenticeship throughout the region. This goal was based largely on the needs identified in the Regional Needs Assessment report, which is annually produced by the College and its many regional partners. To address this need, the Pre-Apprenticeship and Trades program was introduced to assist employers and prospective employees in workplace training, with the goal of indenturement for the employee in an apprenticeable trade. In the first year of this program, eleven clients were matched with prospective employers.

Other highlights for the 2002/03 program year included Cumberland Regional College involvement with innovative projects. The *Family Farm Opportunities Initiative* and the *Older Workers in Agriculture* projects were particularly interesting projects, and provided enhanced opportunities for the clients in the region. The College was also successful in receiving funding for the *Links to Lifelong Learning* project, which will be a pilot project that concentrates on incorporating technology into teaching methods, and also explores the avenues on how educators can take full advantage of technology to enhance learning and provide greater access to programs.

The following pages provide individual program highlights and accomplishments for the 2002/03 program year, as well as an overview on Cumberland Regional College's key initiatives, targets, and outcomes.



**Several Truck Driver training courses were offered during 2002/03 in response to the high demands from employers. The college also offered several Truck Driver Training for Farmers courses to specifically meet the needs of producers in the area. These courses allowed farmers to obtain 1A licenses; a requirement of their expanding farms.**

## Key Initiatives

|                      |                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| GOAL                 | 1. Expand learning opportunities that:                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |
| OBJECTIVES           | 1.1 Increase capacity through development of new funding sources and through development of alternative delivery strategies.<br><br>1.2 Provide support for continuous learning.<br><br>1.3 Explore alternatives for long term program planning of Technical Programs, allowing the College to offer a balance of programs. | <b>KEY/MAJOR INITIATIVES</b><br>Initiatives that were intended to achieve College targets                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                        |
|                      |                                                                                                                                                                                                                                                                                                                             | 1. Developed and implemented new study skills program for CRC post-secondary students.<br>2. Increased opportunities for individualized learning through the Learning Centre initiative.<br>3. Increased the number of funding opportunities, thereby increasing accessibility of programs through the creation of a Community Learning Network.<br>4. Implemented the Pre-Apprenticeship Training Program.<br>5. Explored and negotiated inter-provincial brokerage arrangements.<br>6. Expanded family literacy opportunities to clients through Kids First program.<br>7. Increased services and programs to the Agricultural community through programs such as: Family Farm Opportunities Program, Older Workers Program, and Agro Forestry. |                        |
| PERFORMANCE MEASURES | Measures                                                                                                                                                                                                                                                                                                                    | 2002-03 Targets                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 2002-03 Results        |
|                      | Participant Hours<br>2000-01 Baseline participant hours were 295,367                                                                                                                                                                                                                                                        | 295,367                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 311,738                |
|                      | Number of Graduates from Credit Programs<br>2000-01 Baseline:<br>92% of students enrolled in Technical Programs graduated<br>71% of students enrolled in BE accomplished their personal goal.                                                                                                                               | 92% Tech<br><br>71% BE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 82% Tech<br><br>76% BE |
|                      | Number of Exams Invigilated:<br>2000-01 Baseline: 172                                                                                                                                                                                                                                                                       | 172                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 262                    |
|                      | Job Start/Future Skills Investment<br>2000-01 Baseline \$281,666                                                                                                                                                                                                                                                            | \$281,666                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$162,791              |
|                      |                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |

|                      |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                         |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| GOAL                 | 2. Create More Community Involvement by:                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                         |
| OBJECTIVES           | 2.1 Partnering to identify and address needs of Aboriginal people and other equity groups, and to increase participation in programs and services from equity group members.                                                   | <b>KEY/MAJOR INITIATIVES</b><br>Initiatives that were intended to achieve College targets                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                         |
|                      | 2.2 Being a meaningful contributor to Community Development.                                                                                                                                                                   | <ol style="list-style-type: none"><li>1. Work toward achieving education equity by developing an equity action plan; increasing participation by equity group members in all program areas.</li><li>2. Enhance Career and Employment service delivery to rural communities.</li><li>3. Increase involvement in community events and activities. The College will sponsor and/or participate in a minimum of two community events per annum in each of the four office locations.</li><li>4. Expand partnerships in the Regional Needs Assessment process by involving industry in order to produce a Regional Needs Assessment Report that is distributed to partners and stakeholders around the region.</li><li>5. Develop and implement a coordinated long-term provincial approach to needs assessment through participation in the Saskatchewan Labour Market Network.</li></ol> |                                                                         |
| PERFORMANCE MEASURES | <b>Measures</b>                                                                                                                                                                                                                | <b>2002-03 Targets</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>2002-03 Results</b>                                                  |
|                      | 1. Number of Full Load Equivalents in credit/non credit courses:<br><br>2001/02 Baseline:<br>Skills Training: 198.4 FLE<br>Basic Education: 329.7 FLE<br>University: 47.8 FLE<br>Non Credit: 116.5 FLE<br><br>Total FLE: 692.4 | <br><br>198.4 FLE<br>329.7 FLE<br>47.8 FLE<br>116.5 FLE<br><br>692.4 FLE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <br><br>151.8 FLE<br>395.2 FLE<br>44.3 FLE<br>50.5 FLE<br><br>641.8 FLE |
|                      | 2. Number of Scholarships and Bursaries<br><br>2001/02 Baseline: 27 scholarships for \$15,000.<br><br>Number of Scholarships<br>Value of Scholarships                                                                          | <br><br><br>27<br>\$15,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <br><br><br>30<br>\$15,500                                              |

|                                                                                                                                  |     |     |       |
|----------------------------------------------------------------------------------------------------------------------------------|-----|-----|-------|
| 3. Equity statistics: registered, graduated, employed.<br>2000-01 Baseline for Basic Education and Technical<br>Credit Programs: |     |     |       |
| <u>Registered:</u>                                                                                                               |     |     |       |
| Aboriginal:                                                                                                                      | 50% | 50% | 48%   |
| Disabled:                                                                                                                        | 7%  | 7%  | 3%    |
| Social Assistance Recipients:                                                                                                    | 53% | 53% | 1%    |
| Youth:                                                                                                                           | 53% | 53% | 21%   |
| Visible Minority:                                                                                                                | 3%  | 3%  | 2%    |
| Women in Non-Traditional:<br>(Tech programs only)                                                                                | 1%  | 1%  | 1%    |
| <u>Graduated/Completed:</u>                                                                                                      |     |     |       |
| Aboriginal:                                                                                                                      | 26% | 26% | 31%   |
| Disabled:                                                                                                                        | 4%  | 4%  | 2.9%  |
| Social Assistance Recipients:                                                                                                    | 35% | 35% | 0.26% |
| Youth:                                                                                                                           | 39% | 39% | 18%   |
| Visible Minority:                                                                                                                | 2%  | 2%  | 2%    |
| Women in Non Traditional:<br>(Tech programs only)                                                                                | 1%  | 1%  | 1%    |
| <b>Total BE &amp; Tech:</b>                                                                                                      |     | N/A | 79%   |
| <u>Employed :</u>                                                                                                                |     |     |       |
| Aboriginal:                                                                                                                      | 19% | 19% | 5.3%  |
| Disabled:                                                                                                                        | 17% | 17% | 1%    |
| Social Assistance Recipients:                                                                                                    | 24% | 24% | 0%    |
| Youth:                                                                                                                           | 12% | 12% | 9%    |
| Visible Minority:                                                                                                                | 0%  | 0%  | 1%    |
| Women in Non Traditional:<br>(Tech programs only)                                                                                | 1%  | 1%  | 1%    |
| <b>Total BE &amp; Tech:</b>                                                                                                      |     | N/A | 18%   |
| <u>Further Training:</u>                                                                                                         |     |     |       |
| Aboriginal:                                                                                                                      | N/A | N/A | 12%   |
| Disabled:                                                                                                                        | N/A | N/A | 0.26% |
| Social Assistance Recipients:                                                                                                    | N/A | N/A | 0.26% |
| Youth:                                                                                                                           | N/A | N/A | 6%    |
| Visible Minority:                                                                                                                | N/A | N/A | 0.26% |
| Women in Non Traditional:<br>(Tech programs only)                                                                                | N/A | N/A | 0%    |
| <b>Total BE &amp; Tech:</b>                                                                                                      | N/A | N/A | 18.5% |

**Comments:** These results are calculated based on the Basic Education and Institutional Quick Response credit programs follow up reports, and therefore, include only those programs in the results. Targets were not set in the 2002/03 Business Plan for the **Further Training** category. These figures have been provided as additional information.

Percentages in the Results column reflect the percentage of the total enrollment in each category. For example, 48% of the total enrollment in these programs were aboriginal. 31% of the total who graduated, were aboriginal, and 5.3% of the total employed, were aboriginal.

|                             |                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                           |                                         |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| <b>GOAL</b>                 | 3. Incorporate Technological Tools by:                                                                                                                 |                                                                                                                                                                                                                                                                                                                                           |                                         |
| <b>OBJECTIVES</b>           | 3.1 Enhancing distance delivery by incorporating Technology Enhanced Learning into College program delivery.                                           | <b>KEY/MAJOR INITIATIVES</b><br><br>Initiatives that were intended to achieve College targets                                                                                                                                                                                                                                             |                                         |
|                             | 3.2 Implementing an IT strategy.                                                                                                                       | 1. Implement the TEL action plan<br>2. Participate in the development and implementation of the TEL initiative at the provincial level.<br>3. Implement an IT Strategy, including a staff and instructor training plan in effective utilization of technology and an annual review.<br>4. Implement an electronic file management system. |                                         |
| <b>PERFORMANCE MEASURES</b> | <b>Measures</b>                                                                                                                                        | <b>2002-03 Targets</b>                                                                                                                                                                                                                                                                                                                    | <b>2002-03 Results</b>                  |
|                             | 1. Student access to computers<br><br>2001/02 Baseline:<br>Offerings that are computer based: 140<br>Offerings that have scheduled computer access: 17 | <br><br><br><br><b>140</b><br><b>17</b>                                                                                                                                                                                                                                                                                                   | <br><br><br><br><b>135</b><br><b>63</b> |

**Comments:** The 2002/03 Results column shows a large increase in the number of courses that received access to computers and various other forms of technology. This is due largely to the Technology Enhanced Learning initiative, which has assisted the College in providing more access to the technology used in learning.

|                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                             |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| GOAL                 | 4. Insist Upon Quality Assurance by:                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                             |
| OBJECTIVES           | 4.1 Being leaders in training for business and industry<br><br>4.2 Human Resource Planning.<br><br>4.3 Implementing a SIS strategy to ensure that SIS is used effectively and efficiently, and that College business practices are adapted to the new system.<br><br>4.4 Implementing practices that focus on quality.<br><br>4.5 Addressing the need for quality space.<br><br>4.6 Increasing the College's visibility throughout the region. | <b>KEY/MAJOR INITIATIVES</b><br>Initiatives that were intended to achieve College targets                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                             |
|                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                | 1. Develop a strategy to become leaders in training for Business & Industry human resource planning, including development of training plans, workbased training and skills assessment.<br>2. Participate in the implementation for Prior Learning Assessment Recognition.<br>3. Enhance professional development activities for College employees.<br>4. Incorporate the Student Information System into college business practices.<br>5. Implement a provincial pricing policy for non-credit programs.<br>6. Implement an organizational evaluation model that includes continuous and systematic evaluation of programs and services, business practices, staff and board operations.<br>7. Implement an Inventory/Maintenance control policy.<br>8. Develop a common satisfaction survey.<br>9. Create an action plan to ensure that the College has adequate quality space that is accessible to people with disabilities.<br>10. Initiate the development of a shared facility with community partners in Nipawin.<br>11. Develop an expanded five year capital plan.<br>12. Participate in system wide marketing and public relations initiatives in conjunction with the provincial marketing group. |                                                                             |
| PERFORMANCE MEASURES | Measures                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2002-03 Targets                                                             |
|                      | 1. Registration, Graduation, and Employment rates:<br>2000/01 Baseline:<br><br><u>Registration:</u><br>Technical programs: 153<br>Basic Education: 139<br><br><u>Graduation/Completion:</u><br>Technical programs: 92%<br>Basic Education: 71%<br><br><u>Employment: (% of completers employed)</u><br>Technical programs: 69%<br>Basic Education: 38%                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2002-03 Results<br><br><br>164<br>233<br><br>82%<br>76%<br><br>80%<br>12.6% |



## BASIC EDUCATION CREDIT PROGRAMS

**Basic Education Credit** programs are designed for adults who did not complete their education in the regular school system. The following programs and services were offered in 2002/03:

- Adult 5-10
- Adult 12
- GED 12
- GED testing

These programs provide learning opportunities designed to:

- Acquire and develop literacy and numeracy skills.
- Acquire the necessary academic prerequisites in preparation for access to further post-secondary education and skills training opportunities, as well as employment and workplace training opportunities.
- Increase educational levels for the purpose of self-improvement.
- Develop living and social skills.
- Acquire and develop language skills for the purposes of living in Saskatchewan.

### Adult 5-10 and 12 Programs:

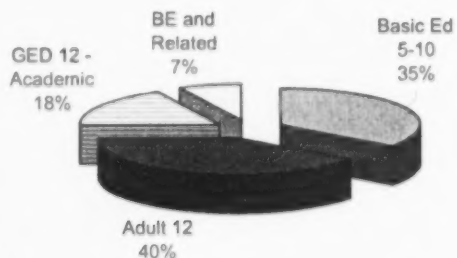
Cumberland Regional College offered full-time **Adult 5-10 and 12** programs in Melfort, Nipawin, Tisdale, and Hudson Bay during the 2002/03 academic year. Full-time Adult 5-10 and GED Preparation programs were offered at Red Earth First Nation, and two part-time GED Preparation courses were offered at James Smith First Nation.

### 2002/03 Program Highlights:

- Basic Education and Related programs reached the highest number of enrollments ever recorded at Cumberland Regional College in 2002/03, with a total enrollment of **233**. **175** students were enrolled in Adult 5-10 and Adult 12 programs, **41** in GED Preparation, with another **17** in the Employability and Life Skills programs.

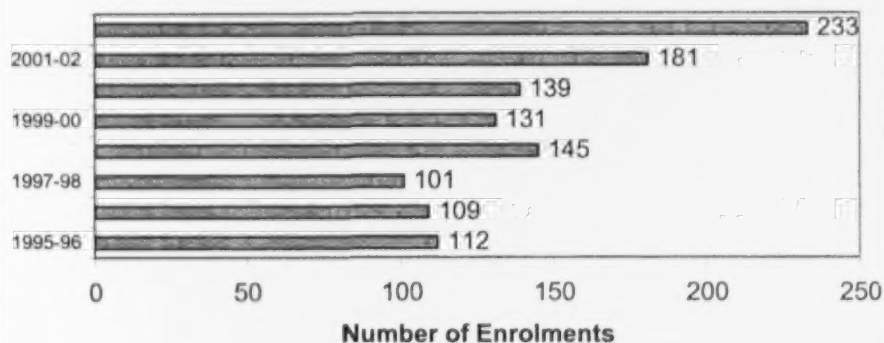
- **76%** of the Basic Education students completed the program or met their personal goal.
- **22** students received Adult 10 certificates and **39** were awarded Adult 12 certificates.
- All Adult 5-10 students in Melfort, Nipawin, Tisdale, Hudson Bay and Red Earth participated in a six-week Academic Readiness program.
- Cumberland Regional College participated as a member of the Assessment Resource Committee, a provincial group reviewing assessment tools and practices used at regional colleges.
- Support was provided for special needs students by hiring part-time tutors at the four centers and by contracting the services of a learning specialist, when required.
- Cumberland Regional College instructors, counsellors and coordinators participated in Basic Education Redesign workshops.
- Partnered with SIAST to develop an online Technology Enhanced Learning Preparation course.
- The Honourable Lynda Haverstock addressed the Basic Education students.

Basic Education 2002-2003  
Percentage of Enrolment by Program Type



**The majority of the College's Basic Education students are enrolled in Adult 12.**

### Basic Education\* 8 Year Comparison of Enrolments



\*includes Basic Education 5-10, Adult 12, Academic Readiness, and Basic Education and Related.

In 2003/2004 the College plans to:

- Pilot video conferencing delivery of Chemistry 20 & 30 in Nipawin with a connection to the Melfort and Tisdale sites.
- Continue partnering with local school divisions to offer programming for students aged 18 to 21.
- Provide training for Basic Education instructors to enhance their instructional methods by using the available technology to its full capacity.
- Maximize learning opportunities for part-time students to enter into Basic Education programs.
- Continue to support special needs students by providing access to part-time tutors and the services of a learning specialist.
- Continue working with aboriginal groups to develop Adult 5-10 and Adult 12 programs designed to meet the needs of their people.

- ◆ First Nations
- ◆ Metis
- ◆ Social Assistance Recipients
- ◆ Youth
- ◆ Unemployed
- ◆ Adults facing barriers to employment
- ◆ Adults seeking education for self-improvement

#### Trends:

- Capacity and the demand for Adult 5-10 and 12 programming continue to impact the College. The low education level and long waiting lists demonstrate the need for increased Adult 5-10 and 12 education in the region.
- Clients of Adult 5-10 and 12 programs continue to be comprised of the following groups:



*Basic Education students work largely on individualized programs in the classroom.*

### GED Testing:

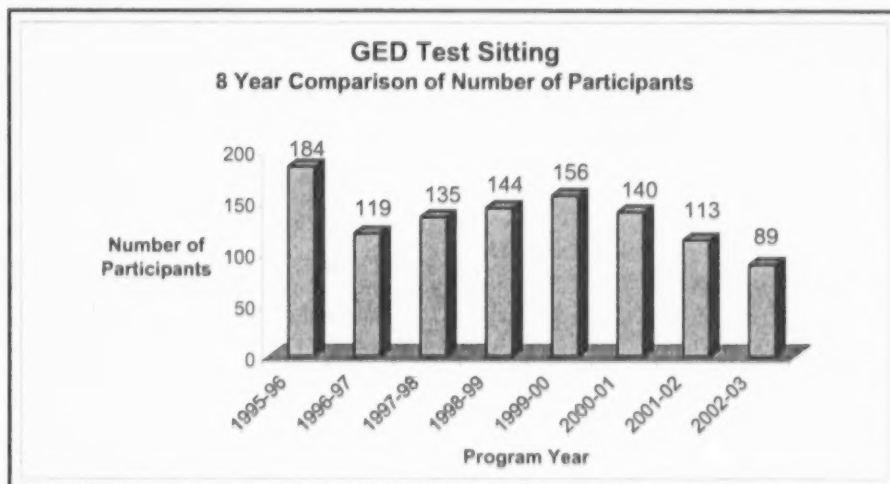
Many adults who did not complete high school acquire skills through experience, reading, and other informal learning. The **General Education Development (GED)** testing program is designed to determine the skill level of these adults, in comparison to high school graduates.

Saskatchewan residents who are 18 years of age or older can attain a Grade XII equivalency certificate by accessing the **General Education Development** preparation classes and testing services. Five standardized tests measure the major skills that are considered to be the lasting outcomes of high school. The five examinations are in the following categories:

1. Language Arts, Writing Skills
2. Language Arts, Reading
3. Social Studies
4. Science
5. Mathematics

### Program Objectives:

- To ensure that adults in the northeast region have access to GED testing services.
- To ensure that GED testing is offered consistently throughout the region.
- To accommodate requests from community organizations to offer special test sittings.



### 2002/03 Program Highlights:

- 124 people wrote the GED exams during 2002/2003.
- 20 test sittings were offered during the year, including six special test sittings.
- Cumberland Regional College continued to provide training for new examiners.
- opportunities for employment, advancement, and future training.
- A number of local employers require a Grade XII or equivalent as a prerequisite to employment.

### Trends:

- The demand for GED testing continues to be high throughout the region. Participants view the high school equivalency diploma as a recognized credential that provides





## BASIC EDUCATION NON-CREDIT PROGRAMS

**Basic Education** non-credit programs are designed to assist adults in acquiring the knowledge and skills needed for employment, to prepare them for further academic studies, and to enhance their living and social skills. In order to meet the education, training, and employment needs of the region, the following non-credit programs and services were offered in 2002/2003:

- Literacy
- English as a Second Language Training
- Employability/Life Skills

In the **Literacy Program** learners from all parts of the region work at various skill levels to improve their basic reading, writing, numeracy, and English as a Second Language (ESL) skills.

Employability and Life Skills programs are also offered through projects with partners and funding agencies. In 2002/03, a **Bridges to Employment** program and an **Employment Supports for Youth at Risk** program were offered to 17 participants. Participants in these programs have been included in the Basic Education and Related program numbers.

### 2002/2003 Program Highlights:

- 56 learners improved their literacy skills by participating in various literacy programs.
- Cumberland Regional College tutors provided **group literacy sessions** twice a week at the four learning centers.
- A **Family Literacy program** was offered in Nipawin to 6 adults and 10 children with support from **Canada-Saskatchewan Career and Employment Services** and **Kids First**.
- Basic Education students from Melfort, Nipawin, Tisdale and Hudson Bay helped plan and deliver a **Family Literacy Day** event.



**A Basic Education student helping her child with a Family Literacy Day activity.**

- Cumberland Regional College partnered with the **Regina Public Library** and the **Saskatchewan Literacy Network** to develop a provincial **ESL tutor training package**. College coordinators, counsellors, and tutors participated in a 3-day pilot and provided feedback on the training package.
- The College participated in a **University of Saskatchewan Research study** comparing literacy practices in Canada and Sweden.
- A **Collective Kitchens program** was offered in Melfort in partnership with the Kelsey Trail Health District.
- A variety of **tutor and learner print material** and the Rosetta Stone Software were acquired.

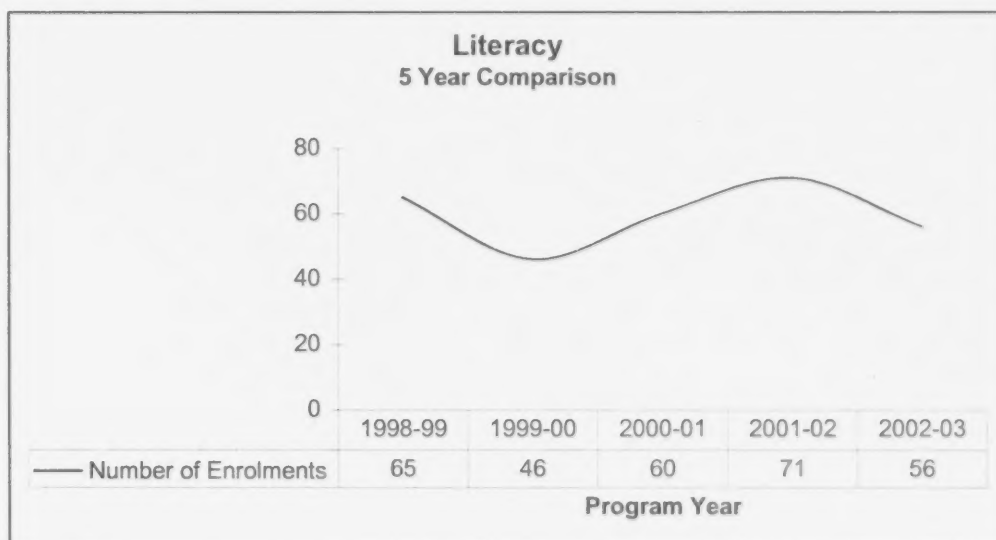
In the upcoming year, the College plans to:

- Provide access to group literacy tutorial sessions throughout the region.
- Actively recruit new tutors.
- Build partnerships with community organizations to enhance the delivery of literacy programming.
- Apply for funding to offer a Family Literacy program.
- Continue to partner with the Regina Public Library and the Saskatchewan Literacy Network to complete the provincial ESL tutor training package.
- Continue to partner with the Kelsey Health District to offer a Collective Kitchens program in Melfort.
- Provide ESL instruction through learning centre activities and the volunteer tutor program.

**Trends:**

- Statistics indicate a high need for literacy in the region with approximately 21% of the working age population having less than a grade 9 education compared to the provincial average of 13%.
- A significant number of Basic Education applicants require preliminary skill development in order to be successful in the Adult 5-10 program.
- Provide a Train the Trainer Workshop for Learning Centre Coordinators.
- Develop an internal process to handle volunteer tutor intake and orientation.
- Continue to participate in promotional activities associated with special literacy days.
- Recruitment for literacy programming continues to be a major problem as many learners face multiple barriers, such as, childcare and transportation issues.

*Literacy program numbers have been compared on a five year basis, and show relative stability through this time period.*





## SKILLS TRAINING CREDIT PROGRAMS

**Skills Training credit programs** are designed to provide training for jobs in the labour market and to provide equitable access to credit training for rural residents. The amount and types of training provided are identified through a process involving labour market partnerships. These programs are funded through the Saskatchewan Skills Extension Program, Job Start/Future Skills, as well as many industry partnerships. Skills training credit programs include:

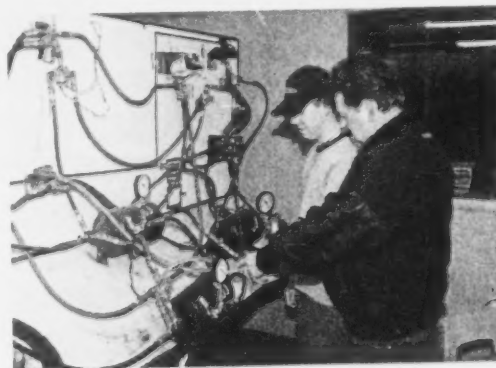
- Vocational/Technical: institute credit
- Vocational/Technical: industry credit
- Apprenticeship and Trade

### Program Objectives:

- To provide accredited full-time and part-time technical and vocational skill training opportunities to adults in the College region.
- To provide upgrading of technical and vocational skills to employees and employers.
- To provide retraining to adults as a result of changing economic conditions, new employment opportunities, business and industry closure or reorganization, and changing career goals.
- To increase access and make skills training more timely and relevant to industry and community employment needs.
- To assist low income learners to access training.
- To work with **Job Start/Future Skills** to provide a pool of skilled labour for business and industry in the region.
- To provide training for potential business and industry considering locating in the region.
- To provide training to individuals who are currently unemployed in order to develop their skills to find sustainable employment.
- To work in co-operation with **First Nations** and **Métis** groups in the College region.
- To promote equity, fairness, and diversity.

### 2002/03 Program Highlights:

- Technology enhanced delivery model of the **Economic Development Officer Program** was delivered through the College learning center.
- The **Practical Nursing** program was again delivered in Tisdale in partnership with the **Pasquia and North Central Health Districts**.
- The College forged several partnerships with local business and industry to deliver a variety of part-time credit training to employees. Included were **Basic Computer Applications, Pesticide Applicator, WHMIS, Steam Engineering** and **First Aid/CPR** credit training.
- Home Care/Special Care Aide was delivered in Porcupine Plain and was co-sponsored by the Pasquia Health District in order to meet employers needs.
- **Truck Driver** training was again delivered in response to high demand by employers.



*Truck driver training students work on their knowledge of the airbrake system.*

### Trends:

- The college continues to research the opportunities for maximizing the use of technology and distance education opportunities to deliver credit training.
- Individuals are requesting shorter skill training sessions to prepare for employment. However, this often does not meet the needs of local employers.

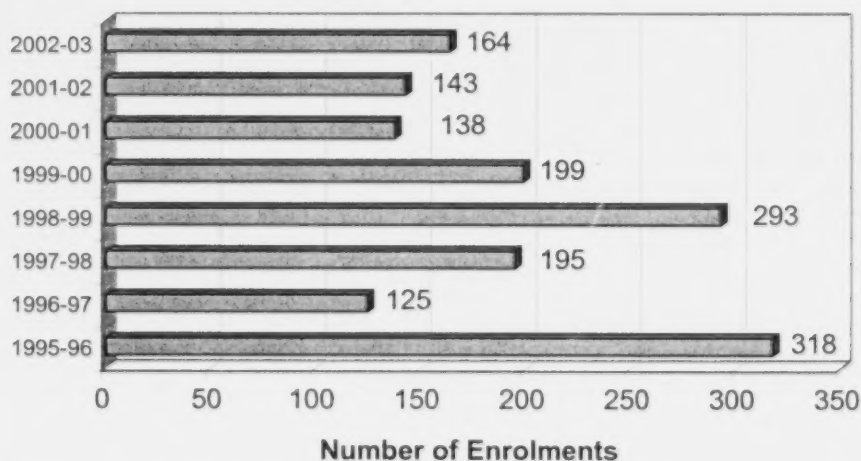
#### **Future Plans:**

- Cumberland Regional College plans to develop stronger partnerships with aboriginal organizations in the delivery of training.
- Cumberland Regional College plans to continue developing additional partnerships with industry, which will in turn increase the number of training and employment opportunities for adults in the College region.
- The College will continue to focus on local labour market needs in planning programs across the region.
- The College will continue to focus on trades related training.

#### **Pre-Apprenticeship Training Program:**

In 2002/03 Cumberland Regional College introduced a program to assist clients in preparing for entry into apprenticeship. The program is designed to place unemployed individuals who have a desire to pursue a career as a tradesperson with a prospective employer. The participants complete a trial period, which is followed by a work placement in a trade related job. The trial period allows the coordinator and employer time to assess the candidate's skill, desire, and aptitude for the trades. If the employer and candidate agree, a work placement agreement is negotiated, and the candidate continues to work at the site, and is paid a wage.

**Technical Programs:  
8 Year Comparison of Enrolments**





*These figures do not include SIAST SCN enrollments or Job Start/Future Skills clients.*

*Graduates of the welding programs find employment in the region in both large industry and small, independent shops.*

### **Job Start/Future Skills:**

Workbased training is provided largely through the Job Start/Future Skills program, and is designed to provide Saskatchewan businesses with an opportunity to train on-site, in order to expand their businesses. Training is recognized through institutional credit, industry credit or through Apprenticeship and Trade, depending on the needs of the individual program.

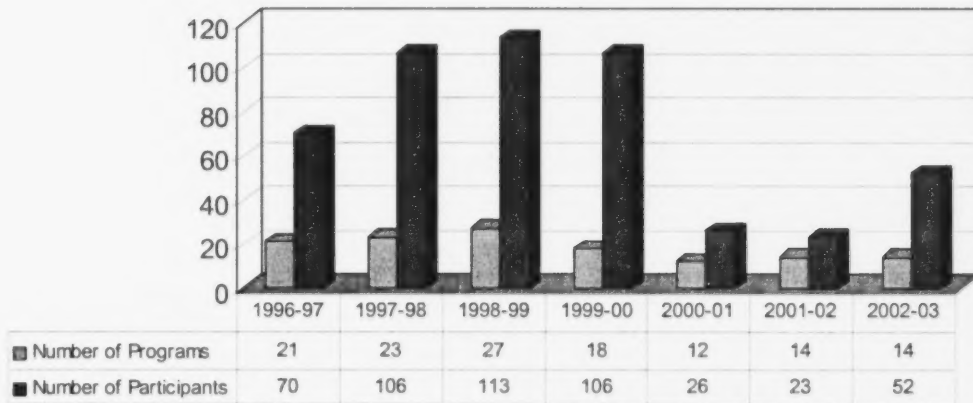
### **2002/03 Program Highlights:**

- Partnerships with Saskatchewan Agriculture and Food have resulted in a number of projects throughout the region.
- Plans are underway for an additional hog barn in the region.
- There were a number of automotive related projects in the Nipawin area.
- The Pre-Apprenticeship Training project introduced by the College, increased the awareness levels of workbased training, trades, and apprenticeship opportunities in the region. Eleven clients were served by this program in 2002/03.

### **Trends:**

- Most projects tend to be with smaller businesses, generally involving one to five trainees.
- Interest in training in wild crafting from the Forestry sector is expected to increase.

### Job Start Future Skills 7 Year Comparison



*Since 1996/97 when the Job Start/Future Skills Program was introduced, the College has trained 496 people in 129 separate projects.*



## SKILLS TRAINING: NON-CREDIT PROGRAMS

Skills Training Non-Credit programs provide quality lifelong learning opportunities to adults of the region through direct programming and brokerage. Non-credit programs include the areas of industry, community and individual, and personal interest courses. These programs include training for all business and industry, including agriculture.

### Program Objectives:

- To work collaboratively to identify and respond to individual/group learners. This includes setting up courses in non-traditional modes.
- To deliver a variety of workshops to farm units in the region.
- To ensure local farm units have the opportunity to take training linked to agricultural environmental licensing in order to meet legal requirements.
- To utilize technology to enhance learning and increase accessibility.

### 2002/2003 Program Highlights:

- Provided a series of computer instructor in-services for orientation on new technology and for information sharing.
- Cumberland Regional College was involved in working with partners on the **Family Farm Opportunities Initiative** and the **Older Worker in Agriculture Project**.
- **Specialty Livestock Workshops** and **Green Certificate Training** were offered in co-operation with Saskatchewan Agriculture and Food.
- Industry Non-Credit programming was delivered to local businesses and industries such as Weyerhaeuser, Nipawin Chrysler Dodge, Bourgault Industries, Nipawin Chamber of Commerce, Dry Air, and the Tisdale Credit Union.
- Community/Individual Non-Credit courses ran for individuals at James Smith and Red Earth First Nations, and individuals in the Older Worker in Agriculture project. A number of computer courses were held in

each Learning Centre for both groups and individuals. Twenty-seven individuals accessed on-line training through **Education To Go**.

### Future Plans:

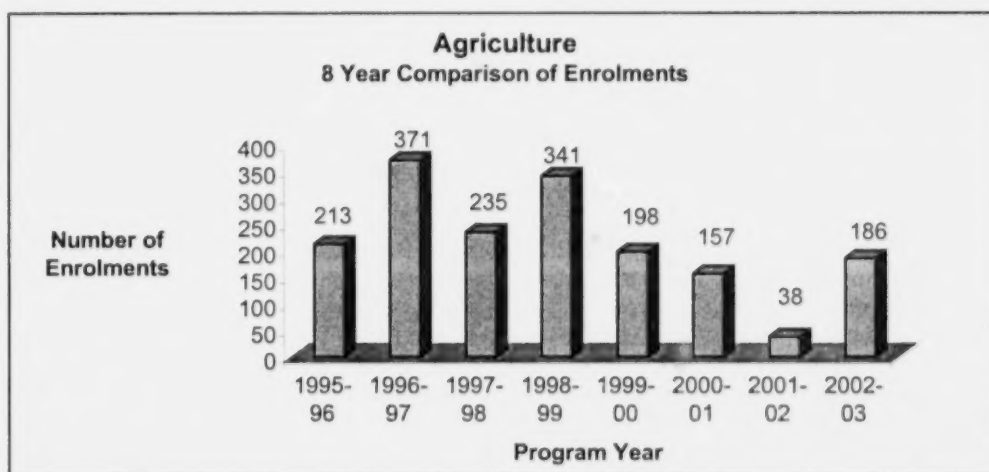
- To network with the business, industry and aboriginal communities to ensure learning needs are met.
- To continue to work collaboratively to identify and respond to individual/group learners by offering tutoring, mentoring, on-line learning, professional development services or the more traditional in-class modes.



***Computer courses remain the most frequently offered non-credit skill training delivered by the College.***

### Trends:

- As more people become computer literate, the need to fill individual gaps of knowledge becomes more prevalent. This is the niche market that the non-credit area will focus on.
- Short-term training is becoming the preferred option for farmers.

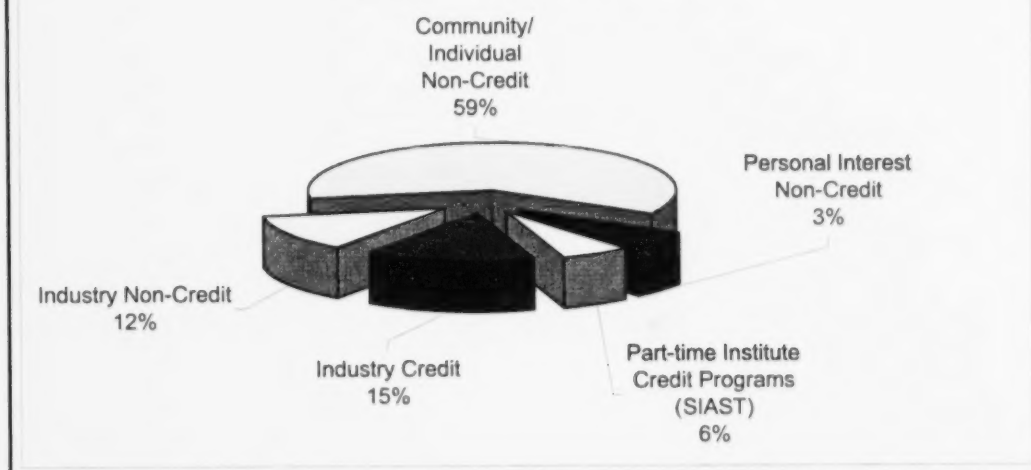


*Agriculture program enrolments have begun to increase over the last year, due largely to new program opportunities for farmers.*



*Many of the programs and courses offered to farmers involve obtaining industry credit or licensing required for their farm operations.*

**Learning Centre 2002-2003:  
Types of Programs Offered**



*The majority of non-credit skill training offered in the Cumberland Regional College Learning Centre continues to be computer training, which is categorized as Community/Individual non-credit training.*





## UNIVERSITY PROGRAMS

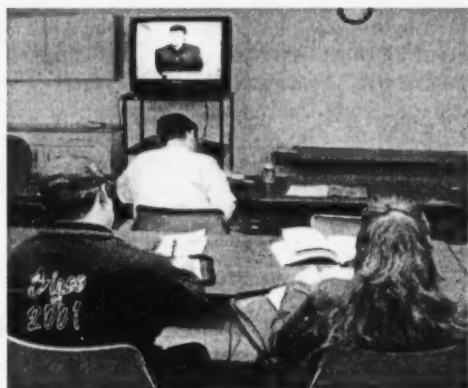
The **University Program** provides students in the Cumberland Regional College area with a variety of courses from the **University of Saskatchewan**, the **University of Regina**, and **Athabasca University**. These courses are delivered by several modes including face-to-face, audio-conferencing, tutor-enhanced, web-based, and televised via the **Saskatchewan Communications Network (SCN)**.

Students have access to a number of services to ensure their university experience is successful. The College offers the following services free of charge to students:

- Study Skills Workshops
- Writing Centre
- Scholarship & Bursary Program
- Computer Access
- Library Access
- Academic Counselling
- Career Counselling
- Bookstore Services

### Program Objective:

To offer a wide range of first and upper year university credit courses using a variety of delivery methods, program options, and delivery agents.



**University of Regina SCN students.**



**University of Saskatchewan Chemistry students.**

### Trends:

- The University of Saskatchewan and University of Regina continue to increase the number of web-based course offerings available for distance education learners.
- University enrollments remain relatively stable.

### 2002/03 Program Highlights:

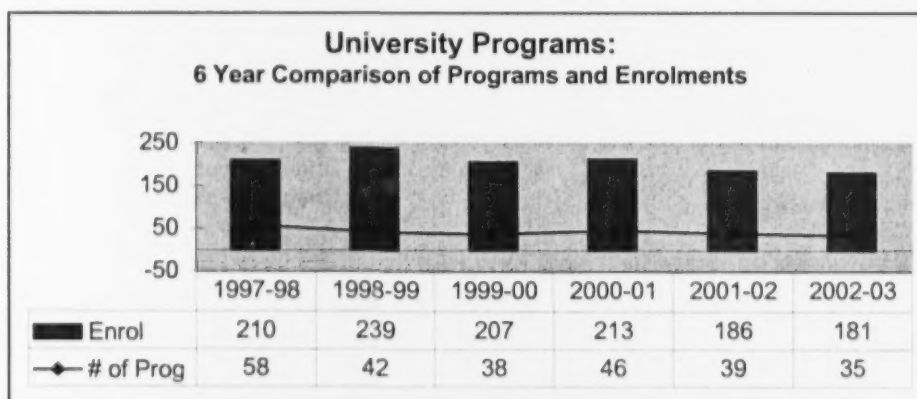
- 35 university courses were offered throughout the year with 181 registrations.
- Students enrolled in televised courses at six different locations throughout the region (Melfort, Tisdale, Nipawin, Hudson Bay, Choceland and Porcupine Plain).
- 9 university students were awarded \$7800 in scholarships and bursaries.
- The College participated on the University of Saskatchewan's Regional Advisory Committee.
- Marketing the university program remained a priority.

### **Future Plans:**

In 2003/04 the College plans to:

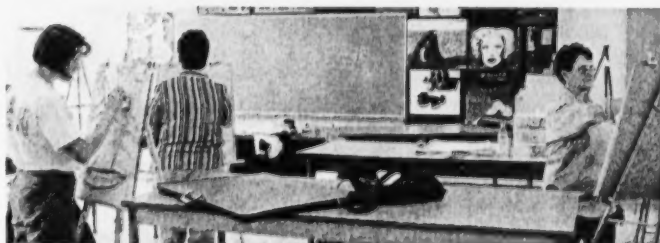
- Continue to offer a variety of courses from the **University of Saskatchewan**, using a range of delivery methods including traditional, audio conferencing, televised, tutor enhanced independent studies, and web-based.
- Pilot the delivery of the Psychology 110.6 class via **video conferencing** with an instructor from Melfort connecting to the Nipawin site.
- Continue offering a variety of televised and online courses from the **University of Regina**.

- Increase the number of **University of Saskatchewan** enrollments by a minimum of **10%**.
- Continue to give high priority to the marketing of the university program to recent high school graduates.
- Actively recruit First Nations and Metis students for university level studies.



*The number of University participant registrations has remained stable over the past six years. This is an indication that the program has been successfully targeted to its niche market.*

*The number of programs reported in this chart identifies that 35 different types of classes were offered. However, 52 sessions will be reported in total since some classes are offered in multiple locations.*



*University of Saskatchewan Art students*



## LEARNER SERVICES

The primary focus of **Learner Services** is to provide programs and services that afford learners the maximum opportunity to succeed. Counsellors assist learners through a process of analyzing program and training options, self assessment, goal setting, career planning, decision making, and critical thinking.

### Program Objectives:

- To ensure counsellors are available and accessible to learners in all program areas and to prospective learners.
- To provide services and resources that will assist with the learner's academic achievement and personal well-being, as well as the development of his/her learning and career plans.
- To provide learner support services for distance learners.
- To explore programs and combinations of programs that lend themselves to individual learning methods; programs that can be tailored to meet the needs of the individual learner.

### 2002/2003 Program Highlights:

- Delivered Study Skills workshops to students in University, Teacher Assistant and Business Certificate programs; facilitated Career Planning for Basic Education students.
- Programs and services were enhanced to meet the needs of aboriginal learners; examples included participation by students in a Collective Kitchen, the Interprovincial Association on Native Employment (IANE) symposium, and a field trip to Batoche and Duck Lake.
- The **Enhanced Career and Employment Services to Rural Communities in the Northeast Project** continued in 2002/03; a partnership between CanSask Career & Employment Services and Cumberland Regional College.
- Participated as a member of the Nipawin Integrated Services Committee;

the partnership was successful in obtaining funding for a Community Resource Centre in partnership with the OASIS Community Center Co-operative.

- The Scholarship program awarded a total of \$15,500.
- The **Saskatchewan Older Workers in Agriculture Pilot Project** completed its second year of activity. As at the end of June 2003, there were 37 active participants in the project.
- Cumberland Regional College was successful in obtaining funding for a Community Learning Network project entitled **Links to Lifelong Learning**. The Tisdale School Division, Kinistin First Nation and Eastern Assiniboine Training and Employment Centre (Eastern Region II Metis Nation) are partners in the project.
- Learner Support was provided through the **Technology Enhanced Learning** initiative. This support included exam invigilation for 262 learners, access to computers and other equipment, technical support, extended office hours, study skills workshops, career and academic counselling, and tutorial support.



***Learner support services is an integral part of all Cumberland Regional College programs.***

### **Future Plans:**

- To continue to implement student support systems which contribute to aboriginal learning environments and successful completion of programs.
- To continue to utilize technology to enhance learning and increase accessibility to learning opportunities; a new tool that will be implemented will be a virtual counseling software package. This will allow rural learners access to counsellors 16 hours per week through a live chatline on the website.
- To participate in the Rural Saskatchewan Older Workers Pilot Project.
- To support professional development of the counsellors by providing training in True Colors and in Fetal Alcohol Syndrome.

### **Statistics:**

Cumberland Regional College counsellors recorded 5624 appointments/contacts in 2002/2003; learner support for services such as exam invigilation, tutor matching and study skills was provided for 1570 individuals.

### ***The 2003 Scholarship and Bursary Award Recipients.***



*In February of 2003, Cumberland Regional College awarded \$15,500 in scholarships and bursaries to students enrolled in University, Technical, and Basic Education programs.*

### ***Practical Nursing Graduates***



***Learner Services provides many student services such as assistance with graduation.***

### **Trends:**

- As we become more committed to meeting individual needs, the types of learner support we provide becomes more varied and individualized in nature.
- College counsellors must remain current with respect to program options, as well as technology, in order to assist the individual learner.



## Human Resources

Cumberland Regional College did not experience any major changes in terms of human resources during 2002/03. All staff position fluctuations were due to the ending or beginning of term projects; therefore, core staff did not change. The College continues to operate four offices in the following locations:

Nipawin (501-6<sup>th</sup> Street East)  
Box 2225  
Nipawin, SK  
S0E 1E0  
(306) 862-9833

Tisdale (800-101st Street)  
Box 967  
Tisdale, SK  
S0E 1T0  
(306) 873-2525

Melfort (400 Burns Avenue East)  
Box 2320  
Melfort, SK  
S0E 1A0  
(306) 752-2786

Hudson Bay (501 Prince Street)  
Box 207  
Hudson Bay, SK  
S0E 0Y0  
(306) 865-2175

In terms of policy development, no new human resources policies were introduced in 2002/03, although several were reviewed by both staff and Board. The Anti-Harassment, Violence, and Employee and Family Assistance policies were reviewed, and some minor modifications were made to the Employment of Personnel policy. The College continued to identify policies that will be developed over the next program year. A priority for 2003/04 will be the development of an Employment Equity Plan and ensuing policy.

## Cumberland Regional College Staff 2002-2003

### Administrative Staff

|                         |                                            |
|-------------------------|--------------------------------------------|
| Valerie Mushinski ..... | Chief Executive Officer                    |
| Dara McMunn .....       | Director of Development                    |
| Leslee Serack .....     | Director of Finance                        |
| Lianne Relland .....    | Executive Assistant/Secretary to the Board |
| Gloria Rommel .....     | Accounts Payable Clerk                     |
| Beverly Bothorel .....  | Accounting Clerk                           |

## Program Staff

|                           |                                                   |
|---------------------------|---------------------------------------------------|
| Ian Anderson .....        | Information Technology Assistant                  |
| Julie Bedel .....         | Manager, Learner Services                         |
| Donelda Brady .....       | Program Secretary                                 |
| Terry Bradshaw .....      | SCN Attendant                                     |
| Sherilyn Coates .....     | Counsellor, Learner Services                      |
| Dorothy Cropper .....     | Older Worker's Project Coordinator                |
| Margaret Elchuk .....     | SCN Attendant                                     |
| Lynette Gerski .....      | SCN Attendant                                     |
| Randy Joinson .....       | Work Experience Coordinator                       |
| Kathie Jones .....        | Technical/Vocational/Future Skills Coordinator    |
| Linda Kerslake .....      | Counsellor, Learner Services                      |
| Ruth Kozun .....          | Workplace Coordinator                             |
| Corinne Lam Ma .....      | Counsellor, Learner Services                      |
| Carmen McRae-Ewen .....   | SCN Attendant                                     |
| Lynda McPhee .....        | Manager, Program Development                      |
| Brenda Mellon .....       | Manager, Adult Education/Literacy/University      |
| Diane Muir .....          | SCN Attendant                                     |
| Darcy Neufeld .....       | Project Coordinator                               |
| Laurie Nielsen .....      | Learning Centre Coordinator                       |
| Myra Paslowski .....      | Receptionist                                      |
| Gloria Rommel .....       | SCN Attendant/Clerical                            |
| Joy Solsten .....         | Manager, Technical, Future Skills and Agriculture |
| Sandra Stephenson .....   | Learning Centre/Future Skills Coordinator         |
| Jennifer Stolearcus ..... | Program Secretary                                 |
| Cory Teale .....          | Information Technology Analyst                    |
| Debbie Turgeon .....      | Registrar                                         |
| Elaine Valleau .....      | Counsellor, Learner Services                      |
| Trudi Webster .....       | Learning Centre Coordinator                       |
| Edwin Whitehead .....     | Red Earth Basic Education Counsellor              |
| Eleanor Wiebe .....       | Receptionist                                      |
| Pat Zales .....           | Program Assistant                                 |
| Debbie Zazelenchuk .....  | Learning Centre Coordinator                       |

## Instructional Staff

|                             |                                        |
|-----------------------------|----------------------------------------|
| Dorothy Allen .....         | Basic Education Instructor             |
| Diane Berge .....           | Red Earth Basic Education Instructor   |
| Myrne Boe .....             | Basic Education Instructor             |
| Anne Boxall .....           | Home Care/Special Care Aide Instructor |
| Diane Chabot .....          | Business Certificate Instructor        |
| Darrell Collins .....       | Learning Centre Tutor                  |
| Beth Goertzen .....         | Basic Education Instructor             |
| Jack Hails .....            | Basic Education Instructor             |
| Mike Hardwicke .....        | Basic Education Instructor             |
| Sherry Humphries .....      | Basic Education Instructor             |
| Barbara Kenno .....         | Home Care/Special Care Aide Instructor |
| Sherrie Kirkland .....      | Practical Nursing Instructor           |
| Jean Lidster .....          | Basic Education Instructor/Tutor       |
| Linda McAuley-Elliott ..... | Basic Education Instructor             |
| Peter McKellar .....        | Teacher Assistant Instructor           |
| Sandie Neely .....          | Teacher Assistant Instructor           |
| Gayle Nemeth .....          | Basic Education Instructor             |
| Laurie Nielsen .....        | Learning Centre Tutor                  |
| Jack Pryor .....            | Basic Education Instructor             |
| Andrea Staples .....        | Practical Nursing Instructor           |
| Norma Stephanson .....      | Home Care/Special Care Aide Instructor |
| Rob Wallington .....        | Cabinet Making Instructor              |
| Dennis Wiebe .....          | Basic Education Instructor/Tutor       |



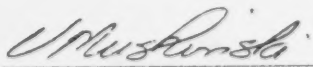
**CUMBERLAND REGIONAL COLLEGE**  
**Statement of Management Responsibility**

The financial statements have been prepared by management in accordance with Canadian generally accepted accounting principles and are in compliance with the provisions of legislation and related authorities. When alternative accounting methods exist, management has chosen those it deems most appropriate in the circumstances. Financial statements are not precise because they include certain amounts based on estimates and judgments.

In fulfilling its responsibilities and recognizing the limits inherent in all systems, the management has developed and maintains a system of internal control designed to provide reasonable assurance that College assets are safeguarded from loss and that the accounting records are a reliable basis for the preparation of financial statements.

The Board of Directors of the College is responsible for the review and approval of the financial statements, and ensures management fulfils its financial reporting responsibilities. The Board meets with management and, as required, with the external auditors have full access to the Board with and without the presence of management.

The financial statements have been audited by Neumann & Neumann Chartered Accountants. The Auditors' Report outlines the scope of their examination and provides their opinion on the fairness of the presentation of the information in the financial statements.

  
\_\_\_\_\_  
Chief Executive Officer

  
\_\_\_\_\_  
Director of Finance

September 23, 2003  
Date



# Neumann & Neumann

Chartered Accountants

Board of Directors  
Cumberland Regional College  
Nipawin, Saskatchewan

## AUDITORS' REPORT

We have audited the statement of financial position of Cumberland Regional College as at June 30, 2003 and the statements of operations, changes in net assets and cash flows for the year then ended. The College's management is responsible for preparing these financial statements for Treasury Board's approval. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the College as at June 30, 2003 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Chartered Accountants

Nipawin, Saskatchewan  
September 12, 2003

CUMBERLAND REGIONAL COLLEGE

FINANCIAL STATEMENTS

JUNE 30, 2003

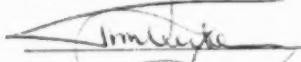
**CUMBERLAND REGIONAL COLLEGE**

**STATEMENT OF FINANCIAL POSITION  
AS AT JUNE 30, 2003**

Statement 1

|                                                   | 2003               |                    |                    | 2002               |
|---------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
|                                                   | <u>Operating</u>   | <u>Capital</u>     | <u>Total</u>       | <u>Total</u>       |
| <b>ASSETS</b>                                     |                    |                    |                    |                    |
| Current Assets                                    |                    |                    |                    |                    |
| Cash                                              | \$1,040,644        | \$ 375,647         | \$1,416,291        | \$1,574,886        |
| Accounts receivable (note 3)                      | 169,372            | --                 | 169,372            | 195,907            |
| Prepaid expenses                                  | 18,970             | --                 | 18,970             | 17,640             |
|                                                   | <u>1,228,986</u>   | <u>375,647</u>     | <u>1,604,633</u>   | <u>1,788,433</u>   |
| Investments (note 4)                              | 350,000            | --                 | 350,000            | 350,000            |
| Capital Assets (note 5)                           | <u>--</u>          | <u>893,800</u>     | <u>893,800</u>     | <u>951,090</u>     |
|                                                   | <u>\$1,578,986</u> | <u>\$1,269,447</u> | <u>\$2,848,433</u> | <u>\$3,089,523</u> |
| <b>LIABILITIES</b>                                |                    |                    |                    |                    |
| Current Liabilities                               |                    |                    |                    |                    |
| Accrued salaries and benefits                     | \$ 101,289         | \$ --              | \$ 101,289         | \$ 149,696         |
| Accounts payable and accrued liabilities (note 7) | 57,941             | --                 | 57,941             | 92,397             |
| Unearned revenue (note 8)                         | 628,393            | --                 | 628,393            | 722,919            |
|                                                   | <u>787,623</u>     | <u>--</u>          | <u>787,623</u>     | <u>965,012</u>     |
| <b>NET ASSETS</b>                                 |                    |                    |                    |                    |
| Invested in capital assets                        | --                 | 893,800            | 893,800            | 951,090            |
| Restricted (note 9)                               | 681,363            | 375,647            | 1,057,010          | 1,101,125          |
| Unrestricted                                      | 110,000            | --                 | 110,000            | 72,296             |
|                                                   | <u>791,363</u>     | <u>1,269,447</u>   | <u>2,060,810</u>   | <u>2,124,511</u>   |
|                                                   | <u>\$1,578,986</u> | <u>\$1,269,447</u> | <u>\$2,848,433</u> | <u>\$3,089,523</u> |

APPROVED ON BEHALF OF THE BOARD

 Director  
 Director

See accompanying notes

CUMBERLAND REGIONAL COLLEGE

STATEMENT OF OPERATIONS  
FOR THE YEAR ENDED JUNE 30, 2003

Statement 2

|                                                          | Operating           |                  | Capital             |                 | Total              |                  |
|----------------------------------------------------------|---------------------|------------------|---------------------|-----------------|--------------------|------------------|
|                                                          | 2003                | 2002             | 2003                | 2002            | 2003               | 2002             |
| Budget<br>(Note 11)                                      |                     |                  |                     |                 |                    |                  |
| <b>Revenues (Schedule 1)</b>                             |                     |                  |                     |                 |                    |                  |
| Provincial Government                                    | \$2,810,866         | \$2,914,944      | \$                  | \$ 560,000      | \$2,914,944        | \$3,229,477      |
| Federal Government                                       | 15,000              | 44,685           | --                  | --              | 44,685             | 64,276           |
| Other Revenue                                            | 668,838             | 803,577          | --                  | --              | 803,577            | 676,944          |
| Total revenues                                           | 3,494,704           | 3,763,206        | --                  | 560,000         | 3,763,206          | 3,970,697        |
| <b>Expenses (Schedule 2)</b>                             |                     |                  |                     |                 |                    |                  |
| Agency Contracts                                         | 523,920             | 619,532          | --                  | 425,000         | 619,532            | 842,003          |
| Amortization                                             | --                  | --               | 136,643             | 127,228         | 136,643            | 127,228          |
| Equipment                                                | 110,033             | 82,188           | --                  | --              | 82,188             | 69,221           |
| Facilities                                               | 127,471             | 168,553          | --                  | --              | 168,553            | 136,399          |
| Information Technology                                   | 51,525              | 34,394           | --                  | --              | 34,394             | 39,572           |
| Operating (Schedule 3)                                   | 482,796             | 407,666          | --                  | --              | 407,666            | 437,740          |
| Personnel Services                                       | 2,359,929           | 2,377,931        | --                  | --              | 2,377,931          | 2,233,575        |
| Total expenses                                           | 3,655,674           | 3,690,264        | 136,643             | 552,228         | 3,826,907          | 3,885,738        |
| <b>Excess (deficiency) of revenues<br/>over expenses</b> | <u>\$ (160,970)</u> | <u>\$ 72,942</u> | <u>\$ (136,643)</u> | <u>\$ 7,772</u> | <u>\$ (63,701)</u> | <u>\$ 84,959</u> |

See accompanying notes

CUMBERLAND REGIONAL COLLEGE

STATEMENT OF CHANGES IN NET ASSETS  
FOR THE YEAR ENDED JUNE 30, 2003

Statement 3

|                                                 | 2003                             |             | 2002         |             |
|-------------------------------------------------|----------------------------------|-------------|--------------|-------------|
|                                                 | Invested<br>in capital<br>assets | Restricted  | Unrestricted | Total       |
| Net assets, beginning of year                   | \$ 951,090                       | \$1,101,125 | \$ 72,296    | \$2,124,511 |
| Excess (deficiency) of<br>revenue over expenses | (136,643)                        | --          | 72,942       | (63,701)    |
| Interfund transfers:                            | 79,353                           | --          | (79,353)     | --          |
| Investment in capital assets                    | --                               | (44,115)    | 44,115       | --          |
| Internally imposed restrictions                 | --                               | --          | --           | --          |
| Net assets, end of year                         | \$ 893,800                       | \$1,057,010 | \$ 110,000   | \$2,060,810 |
|                                                 |                                  |             |              | \$2,124,511 |

Restricted Details: (note 9)

|                                   | Balance,<br>beginning of<br>the year | To<br>Restricted | From<br>Restricted | Balance,<br>end of<br>the year |
|-----------------------------------|--------------------------------------|------------------|--------------------|--------------------------------|
| Internally Restricted             |                                      |                  |                    |                                |
| Student Services                  | \$ 1,125                             | \$ --            | --                 | \$ 1,125                       |
| Professional Development          | 10,000                               | 5,142            | (5,142)            | 10,000                         |
| Personal Professional Development | --                                   | 15,654           | --                 | 15,654                         |
| Apprenticeship Project            | 95,000                               | --               | (95,000)           | --                             |
| Programs                          | 540,000                              | 143,881          | (29,297)           | 654,584                        |
| Capital                           | 305,000                              | --               | (79,353)           | 225,647                        |
| Nipawin Facility                  | 150,000                              | --               | --                 | 150,000                        |
|                                   |                                      |                  |                    |                                |
|                                   | \$1,101,125                          | \$ 164,677       | \$ (208,792)       | \$1,057,010                    |

See accompanying notes

CUMBERLAND REGIONAL COLLEGE

STATEMENT OF CASH FLOWS  
FOR THE YEAR ENDED JUNE 30, 2003

Statement 4

|                                                  | <u>2003</u>        | <u>2002</u>        |
|--------------------------------------------------|--------------------|--------------------|
| Cash flows from operating activities             |                    |                    |
| Excess (deficiency) of revenue over expenses     | \$ (63,701)        | \$ 84,959          |
| Amortization of capital assets                   | 136,643            | 127,228            |
| Net change in non-cash working capital (note 10) | <u>(152,184)</u>   | <u>272,367</u>     |
|                                                  | <u>(79,242)</u>    | <u>484,554</u>     |
| Cash flows from investing activities             |                    |                    |
| Purchase of capital assets                       | (79,353)           | (72,968)           |
| Decrease in investments                          | <u>--</u>          | <u>150,000</u>     |
|                                                  | <u>(79,353)</u>    | <u>77,032</u>      |
| Net (decrease) in cash                           | (158,595)          | 561,586            |
| Cash, beginning of year                          | <u>1,574,886</u>   | <u>1,013,300</u>   |
| Cash, end of year                                | <u>\$1,416,291</u> | <u>\$1,574,886</u> |

See accompanying notes

CUMBERLAND REGIONAL COLLEGE

SCHEDULE OF OPERATING FUND REVENUES BY FUNCTION  
FOR THE YEAR ENDED JUNE 30, 2003

Schedule 1

|                                               | General     | 2003            |            |                 |            | Services        |              | University | 2003         |             | 2002        |
|-----------------------------------------------|-------------|-----------------|------------|-----------------|------------|-----------------|--------------|------------|--------------|-------------|-------------|
|                                               |             | Skills Training |            | Basic Education |            | Learner Support | Counsel      |            | Budget       | Total       |             |
|                                               |             | Credit          | Non-credit | Credit          | Non-credit |                 |              | Credit     | (Note 11)    |             | Total       |
| <b>Provincial Government</b>                  |             |                 |            |                 |            |                 |              |            |              |             |             |
| Saskatchewan Learning                         | \$1,304,283 | \$              | \$         | \$              | \$         | \$              | \$           | \$         | \$           | \$1,304,283 | \$1,267,733 |
| Operating grant                               | --          | 854,909         | 5,600      | 414,441         | 87,483     | 34,698          | --           | --         | 1,555,230    | 1,397,131   | 1,289,344   |
| Program payments                              | 41,226      | --              | --         | --              | 4,448      | 19,034          | 60,658       | --         | 20,848       | 125,367     | 30,906      |
| Other                                         | 1,345,509   | 854,909         | 5,600      | 414,441         | 91,932     | 53,732          | 60,658       | --         | 2,760,866    | 2,826,781   | 2,586,983   |
| Other Provincial                              | --          | --              | --         | --              | 39,093     | --              | 49,070       | --         | 50,000       | 89,163      | 82,494      |
|                                               | 1,345,509   | 854,909         | 5,600      | 414,441         | 131,025    | 53,732          | 109,728      | --         | 2,810,866    | 2,914,944   | 2,669,477   |
| <b>Federal Government</b>                     |             |                 |            |                 |            |                 |              |            |              |             |             |
| Admin recovery                                | --          | --              | --         | --              | --         | --              | --           | --         | --           | --          | 1,710       |
| Seat purchases                                | --          | --              | --         | --              | --         | --              | --           | --         | --           | --          | --          |
| Projects                                      | --          | --              | --         | --              | 17,240     | 12,445          | --           | --         | 29,685       | 29,685      | 27,604      |
| Other                                         | 15,000      | --              | --         | --              | --         | --              | --           | --         | 15,000       | 15,000      | 34,962      |
|                                               | 15,000      | --              | --         | --              | 17,240     | 12,445          | --           | --         | 44,685       | 44,685      | 64,276      |
| <b>Other Revenue</b>                          |             |                 |            |                 |            |                 |              |            |              |             |             |
| Admin recovery                                | 6,139       | --              | --         | --              | --         | --              | --           | --         | 14,501       | 14,501      | 12,699      |
| Contracts                                     | 46,572      | 25,395          | 5,490      | 161,047         | 29,890     | 1,397           | 887          | --         | 346,023      | 346,023     | 221,246     |
| Interest                                      | 73,612      | --              | --         | --              | --         | --              | --           | --         | 73,612       | 73,612      | 76,182      |
| Rents                                         | 1,500       | --              | --         | --              | --         | --              | --           | --         | 1,500        | 1,500       | 1,599       |
| Resale Items                                  | 1,270       | 28,297          | 9,512      | --              | --         | --              | --           | --         | 78,139       | 93,800      | 89,238      |
| Tuition                                       | 22,500      | 164,551         | 69,013     | --              | --         | 4,170           | --           | --         | 263,269      | 285,202     | 247,396     |
| Other                                         | 4,491       | 18,348          | --         | --              | --         | 2,930           | --           | --         | 11,900       | 26,534      | 26,584      |
|                                               | 156,084     | 236,591         | 84,015     | 161,047         | 29,890     | 8,497           | 887          | --         | 669,838      | 803,577     | 676,944     |
| Total revenue                                 | 1,516,593   | 1,091,500       | 89,615     | 575,488         | 178,155    | 74,674          | 110,615      | --         | 3,494,704    | 3,763,206   | 3,410,697   |
| Total operating fund expenses (Schedule 2)    | 1,441,954   | 923,154         | 74,325     | 503,395         | 135,032    | 212,766         | 211,617      | --         | 3,655,674    | 3,690,264   | 3,333,510   |
| Excess (deficiency) of revenues over expenses | \$ 74,639   | \$ 168,346      | \$ 15,290  | \$ 72,093       | \$ 43,123  | \$ (138,092)    | \$ (101,002) | --         | \$ (160,970) | \$ 72,942   | \$ 77,187   |

CUMBERLAND REGIONAL COLLEGE

SCHEDULE OF OPERATING FUND EXPENSES BY FUNCTION  
FOR THE YEAR ENDED JUNE 30, 2003

Schedule 2

|                        | General     | 2003            |            |                 |            |            | Services           |            | Total       | 2003<br>Budget<br>(Note 11) | 2002<br>Total |
|------------------------|-------------|-----------------|------------|-----------------|------------|------------|--------------------|------------|-------------|-----------------------------|---------------|
|                        |             | Skills Training |            | Basic Education |            | University | Learner<br>Support | Counsel    |             |                             |               |
|                        |             | Credit          | Non-credit | Credit          | Non-credit | Credit     |                    |            |             |                             |               |
| Agency Contracts       | \$ --       | \$ 539,696      | \$ 4,761   | \$ 3,837        | \$ 27,598  | \$ 34,265  | \$ 6,082           | \$ 3,293   | \$ 619,532  | \$ 523,920                  | \$ 417,003    |
| Equipment              | 64,284      | 3,626           | 563        | 2,956           | 1,692      | 556        | 3,540              | 4,971      | 82,188      | 110,033                     | 69,221        |
| Facilities             | 122,608     | 37,557          | 650        | 41              | 5,185      | 2,067      | --                 | 445        | 168,553     | 127,471                     | 136,399       |
| Information Technology | 29,575      | --              | --         | --              | --         | --         | 771                | 4,048      | 34,394      | 51,525                      | 39,572        |
| Operating (Schedule 3) | 167,397     | 87,717          | 30,294     | 28,172          | 12,024     | 46,813     | 19,936             | 14,713     | 407,666     | 482,796                     | 437,740       |
| Personnel services     | 1,057,440   | 254,558         | 38,057     | 468,389         | 88,533     | 104,370    | 182,437            | 184,147    | 2,377,931   | 2,359,929                   | 2,233,575     |
|                        | \$1,441,908 | \$ 923,154      | \$ 74,325  | \$ 503,395      | \$ 135,032 | \$ 188,071 | \$ 212,766         | \$ 211,617 | \$3,690,264 | \$3,655,674                 | \$3,333,510   |
|                        |             |                 | \$ 997,419 |                 | \$ 638,427 |            |                    | \$ 424,382 |             |                             |               |

**CUMBERLAND REGIONAL COLLEGE**

**SCHEDULE OF OPERATING EXPENSES  
FOR THE YEAR ENDED JUNE 30, 2003**

Schedule 3

|                              | <u>2003<br/>Budget<br/>(Note 11)</u> | <u>2003<br/>Total</u> | <u>2002<br/>Total</u> |
|------------------------------|--------------------------------------|-----------------------|-----------------------|
| Advertising                  | \$ 47,525                            | \$ 50,382             | \$ 54,197             |
| Association Fees and Dues    | 8,665                                | 8,234                 | 7,468                 |
| Bad Debts                    | --                                   | --                    | 4,139                 |
| Financial Services           | 660                                  | 631                   | 487                   |
| In-Service                   | 18,068                               | 12,611                | 13,940                |
| Insurance                    | 7,580                                | 6,925                 | 6,523                 |
| Materials and Supplies       | 87,731                               | 89,724                | 60,842                |
| Postage, Freight and Courier | 9,075                                | 11,960                | 12,074                |
| Printing and Copying         | 17,100                               | 16,360                | 13,123                |
| Professional Services        | 47,675                               | 13,353                | 24,411                |
| Resale Items                 | 89,800                               | 72,634                | 94,864                |
| Subscriptions                | 2,795                                | 2,582                 | 1,757                 |
| Telephone and Fax            | 45,403                               | 41,361                | 51,447                |
| Travel                       | 82,674                               | 67,651                | 81,046                |
| Other                        | <u>18,045</u>                        | <u>13,258</u>         | <u>11,422</u>         |
|                              | <u>\$482,796</u>                     | <u>\$407,666</u>      | <u>\$437,740</u>      |

CUMBERLAND REGIONAL COLLEGE

NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED JUNE 30, 2003

1. PURPOSE AND AUTHORITY

The Cumberland Regional College offers educational services and programs under the authority of Section 14 of The Regional Colleges Act. The College Board plays an integral part in strategic direction and management guidance.

The purpose of the Colleges is to provide credit and non-credit classroom and vocational training to meet the needs of the regional constituents and industry. The Cumberland Regional College is exempt from the payment of income tax.

2. SIGNIFICANT ACCOUNTING POLICIES

The financial statements have been prepared in accordance with Canadian generally accepted accounting principles and include the following significant policies:

(a) Fund Accounting

The accounts of the College are maintained in accordance with the principles of fund accounting. For accounting and reporting purposes, resources are classified into funds in accordance with specified activities or objectives:

(i) Operating Fund

The operating fund accounts for the College's program delivery, service and administrative activities.

(ii) Capital Fund

The capital fund reflects the net book value of all capital assets of the College after taking into consideration any associated long term debt. The capital fund also includes contributions, interest and donations designated for capital purposes by the contributor. Also included in the capital fund are the appropriations for future capital expenditures.

CUMBERLAND REGIONAL COLLEGE

NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED JUNE 30, 2003

2. SIGNIFICANT ACCOUNTING POLICIES cont'd

(b) Revenue recognition

The College follows the restricted fund method of accounting for grants. Restricted contributions related to general operations are recognized as revenue of the operating fund in the year that the related expenses are incurred. Contributions restricted for capital assets are recognized as revenue of the capital fund when received or receivable.

Unrestricted operating contributions are recognized as revenue of the operating fund when received or receivable. Tuition and fee revenue is recognized as the course instruction is delivered. Revenue from contractual services is recognized as the service is delivered.

(c) Capital assets

Purchased capital assets are recorded at cost. Contributed capital assets are recorded at fair value at the date of contribution. Capital assets costing under \$500 are expensed in the current year. Capital assets are amortized on a straight-line basis over their estimated useful lives and is reported as an expense in the capital funds as follows:

|                         |            |
|-------------------------|------------|
| Buildings               | 5%         |
| Leasehold improvements  | 5%         |
| Furniture and equipment | 10% to 33% |
| Vehicles                | 20%        |

(d) Cash

Cash is represented by cash on hand and balances with banks.

(e) Investments

Investments are recorded at the lower of cost and market value.

**CUMBERLAND REGIONAL COLLEGE**

**NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED JUNE 30, 2003**

**3. ACCOUNTS RECEIVABLE**

Accounts receivable are composed of the following:

|                          | <u>2003</u>      | <u>2002</u>      |
|--------------------------|------------------|------------------|
| Saskatchewan Learning    | \$105,552        | \$115,532        |
| Federal government grant | 13,467           | 11,905           |
| Other                    | <u>50,353</u>    | <u>68,470</u>    |
|                          | <u>\$169,372</u> | <u>\$195,907</u> |

**4. INVESTMENTS**

Investments consist of:

|                   | <u>Interest<br/>Rate</u> | <u>Maturity<br/>Date</u> | <u>2003</u>      | <u>2002</u>      |
|-------------------|--------------------------|--------------------------|------------------|------------------|
| Sask Savings Bond | 5.00%                    | July, 2003               | \$250,000        | \$250,000        |
| Sask Savings Bond | 5.75%                    | July, 2005               | <u>100,000</u>   | <u>100,000</u>   |
|                   |                          |                          | <u>\$350,000</u> | <u>\$350,000</u> |

**5. CAPITAL ASSETS**

|                           | <u>Cost</u>        | <u>2003<br/>Accumulated<br/>Amortization</u> | <u>Net Book<br/>Value</u> | <u>2002<br/>Net Book<br/>Value</u> |
|---------------------------|--------------------|----------------------------------------------|---------------------------|------------------------------------|
| Buildings                 | \$ 973,612         | \$ 339,764                                   | \$ 633,848                | \$ 682,482                         |
| Leasehold<br>improvements | 221,783            | 84,006                                       | 137,777                   | 148,686                            |
| Furnishings/<br>equipment | 448,757            | 326,582                                      | 122,175                   | 119,922                            |
| Vehicles                  | <u>23,486</u>      | <u>23,486</u>                                | <u>--</u>                 | <u>--</u>                          |
|                           | <u>\$1,667,638</u> | <u>\$ 773,838</u>                            | <u>\$ 893,800</u>         | <u>\$ 951,090</u>                  |

**CUMBERLAND REGIONAL COLLEGE**

**NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED JUNE 30, 2003**

**6. LEASE OBLIGATIONS**

The College is committed under an annual term lease for office space at the following minimum amount for the next year (exclusive of proportionate increases and additional occupancy costs - the lease is negotiated annually):

|      |          |
|------|----------|
| 2004 | \$20,000 |
|------|----------|

The College is committed under an operating lease for office equipment as follows:

|      |          |
|------|----------|
| 2004 | \$24,570 |
| 2005 | 24,570   |
| 2006 | 24,570   |
| 2007 | 10,238   |

**7. ACCOUNTS PAYABLE**

Accounts payable are composed of the following:

|                          | <u>2003</u>      | <u>2002</u>      |
|--------------------------|------------------|------------------|
| Province of Saskatchewan | \$ 454           | \$ 478           |
| Federal government       | 1,813            | 46,143           |
| Other                    | <u>55,674</u>    | <u>45,776</u>    |
|                          | <u>\$ 57,941</u> | <u>\$ 92,397</u> |

**8. UNEARNED REVENUE**

Unearned revenue consists of transfers received to carry out specific activities in excess of the expenses incurred on those activities at the end of the fiscal year as follows:

|                       | <u>2003</u>      | <u>2002</u>      |
|-----------------------|------------------|------------------|
| Saskatchewan Learning | \$621,764        | \$722,919        |
| Federal Government    | <u>6,629</u>     | <u>--</u>        |
|                       | <u>\$628,393</u> | <u>\$722,919</u> |

CUMBERLAND REGIONAL COLLEGE

NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED JUNE 30, 2003

9. RESTRICTIONS ON NET ASSETS

The Board of Directors have placed internal restrictions on \$164,677 (2002 - \$542,405) of unrestricted net assets to be used for various purposes as indicated on Statement 3.

10. NET CHANGE IN NON-CASH WORKING CAPITAL

|                                                                    | <u>2003</u>         | <u>2002</u>       |
|--------------------------------------------------------------------|---------------------|-------------------|
| Accounts receivable                                                | \$ 26,535           | \$ 25,204         |
| Prepaid expenses                                                   | (1,330)             | (7,474)           |
| Accounts payable, salaries payable<br>and accrued vacation payable | (82,863)            | 55,598            |
| Unearned revenue                                                   | <u>(94,526)</u>     | <u>199,039</u>    |
| Net (decrease) in cash                                             | <u>\$ (152,184)</u> | <u>\$ 272,367</u> |

11. BUDGET AMOUNTS

The budget amounts on these financial statements were prepared by Regional College Management and approved by the Board on April 23, 2002. The Minister approved the budget on June 28, 2002.

12. RELATED PARTY TRANSACTIONS

These financial statements include transactions with related parties. The College is related to all Saskatchewan Crown Agencies such as departments, corporations, boards and commissions under the common control of the Government of Saskatchewan. Also, the College is related to non-Crown enterprises that the Government jointly controls or significantly influences.

Routine operating transactions with related parties are recorded at the rates charged by those organizations and are settled on normal trade terms.

CUMBERLAND REGIONAL COLLEGE

NOTES TO THE FINANCIAL STATEMENTS  
FOR THE YEAR ENDED JUNE 30, 2003

12. RELATED PARTY TRANSACTIONS cont'd

Related party expenses during the year were as follows:

|                                | <u>2003</u>      | <u>2002</u>      |
|--------------------------------|------------------|------------------|
| SaskTel                        | \$ 47,060        | \$ 54,467        |
| Sask Property Management Corp. | 57,189           | 52,435           |
| University of Saskatchewan     | 65,616           | 86,114           |
| University of Regina           | <u>3,177</u>     | <u>10,941</u>    |
|                                | <u>\$173,042</u> | <u>\$203,957</u> |

During the year the College continued a contract with Saskatchewan Communications Network (SCN) to deliver various training and educational programs. The College received \$83,615 (2002-\$90,188) during the year to deliver these programs.

Other transactions with related parties are disclosed elsewhere in these financial statements.

13. FINANCIAL INSTRUMENTS

The College's significant financial instruments consist of cash, accounts receivable, investments, accounts payable and accrued benefits.

- (a) The carrying amount of cash, accounts receivable, accounts payable and accrued benefits approximates fair market value due to the short term maturity of these instruments. There are no significant terms or conditions related to these financial instruments that may affect the amount, timing, or certainty of future cash flows.

The fair market value of investments is considered to approximate market value which is \$350,000 (2002 - \$350,000).

- (b) The College is exposed to credit risk from the potential non-payment of accounts receivable. The majority of the College's receivables are from the provincial and federal government, therefore, credit risk is minimal.

## **CUMBERLAND REGIONAL COLLEGE**

### **NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED JUNE 30, 2003**

#### **14. EMPLOYEE FUTURE BENEFITS**

Employees of the College participate in one of three pension plans. Teachers and other employees holding a teaching certificate participate in a defined benefit plan, the Teachers' Superannuation Plan (TSP) or the Saskatchewan Teachers Retirement Plan (STRP) which are administered by the Teachers' Superannuation Commission. The Board has no financial obligation to TSP or STRP. Eligible employees contribute to TSP and STRP for their current service. No matching contribution is made by the College. The General Revenue Fund is responsible for the required employer contributions of the STRP and for the financial obligations of the TSP. All other employees participate through Municipal Employees' Pension Plan (MEPP) which is also a multi-employer defined benefit plan.

The last actuarial valuation of the MEPP indicated there was a surplus in the plan. The College's financial obligation to the MEPP is limited to making required payments to match amounts contributed by employees for current services. Pension expense for the year amounted to \$51,953 (2002 - \$46,233).

#### **15. COMPARATIVE FIGURES**

Certain of the prior year's figures have been reclassified to conform to the current year's presentation.



## Glossary of Terms

**EI:** Employment Insurance.

**FLE:** Full Load Equivalency.

**Full-Time Student:** One who is taking courses that collectively require a minimum of 18 hours of scheduled class time per week, for a minimum period of 12 weeks. There are two exceptions to this definition:

- a) Apprenticeship and Trade: a complete level (the length depends on the trade) is required
- b) University courses: a minimum of 9 hours of scheduled class time per week for a minimum period of 13 weeks is required

**GED:** General Education Development: A series of exams that are written to determine grade 12 equivalency.

**Part-Time Student:** is defined as (a) one who is taking courses of less than 12 weeks duration, even if the student collectively requires more than 18 hours of scheduled class time per week; or (b) one who is taking courses that are at least 12 weeks in duration but collectively require less than 18 hours of scheduled class time per week.

**SARS:** Social Assistance Recipients.

**SCN:** Saskatchewan Communications Network: satellite delivery system for distance education courses.

**SIS:** Student Information System: refers to a computerized system used by the Regional Colleges for all student enrollment information. This system is also referred to as OCSM, or One Client Service Model. This system is also used by a number of other partners.

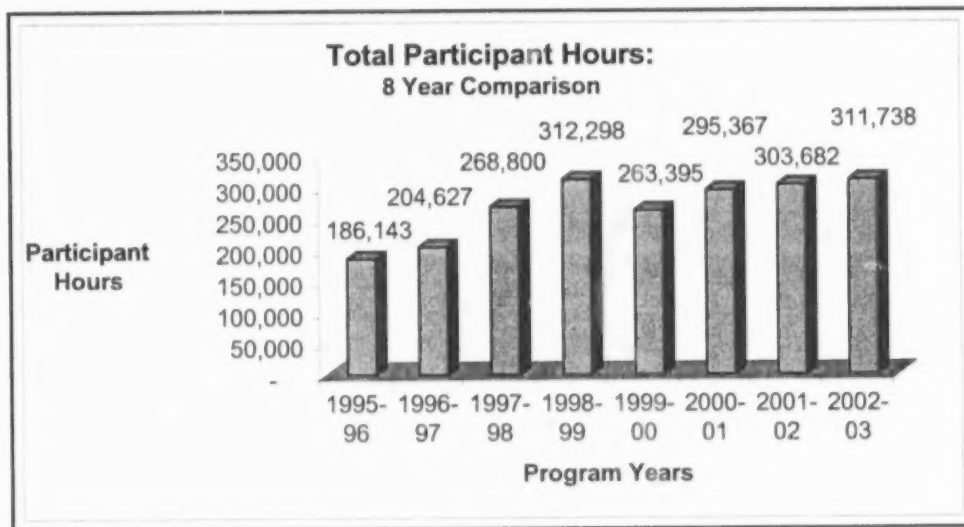
**TEL:** Technology Enhanced Learning: a program provided to Regional Colleges to assist colleges in obtaining the means to deliver more courses through distance learning, using a variety of technology.



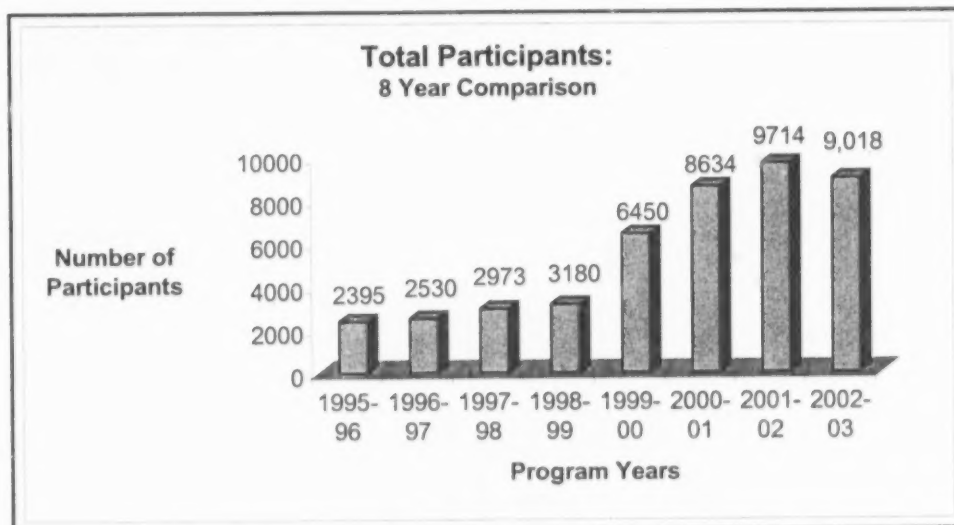


## Charts and Graphs

### Cumberland Regional College 8 Year Comparisons, 2002-03



*Since 1998/99, the numbers of participants have more than doubled, but participant hours have stayed relatively stable. This is a reflection of the fact that more clients are enrolled in shorter programs.*



The following chart represents the enrollment figures for Cumberland Regional College as a whole. These figures do not include Job Start/Future Skills enrollments or Learner Services Contacts, and therefore, do not reflect the same information as those charts on the preceding page.

| Cumberland Regional College |                                   |           |                      |                      |       |           |                      |                      |       |
|-----------------------------|-----------------------------------|-----------|----------------------|----------------------|-------|-----------|----------------------|----------------------|-------|
| Programs                    |                                   | Annuals   |                      |                      |       |           |                      |                      |       |
|                             |                                   | 2001-2002 |                      |                      |       | 2002-2003 |                      |                      |       |
|                             |                                   | Programs  | Student<br>Enroll FT | Student<br>Enroll PT | FLEs  | Programs  | Student<br>Enroll FT | Student<br>Enroll PT | FLEs  |
| Skills Training             | <b>Skills Training Credit</b>     |           |                      |                      |       |           |                      |                      |       |
|                             | <b>Institute Credit</b>           |           |                      |                      |       |           |                      |                      |       |
|                             | SIAS                              | 16        | 72                   | 93                   | 160.3 | 27        | 64                   | 118                  | 117.3 |
|                             | Other:                            | 0         | 0                    | 0                    | 0     | 1         | 14                   | 0                    | 24.9  |
|                             | Apprenticeship & Trade            | 0         | 0                    | 0                    | 0     | 0         | 0                    | 0                    | 0     |
|                             | Subtotal Institute Credit         | 16        | 72                   | 93                   | 160.3 | 28        | 78                   | 118                  | 142.2 |
|                             | <b>Industry Credit</b>            | 24        | 0                    | 212                  | 17.5  | 22        | 0                    | 183                  | 9.6   |
|                             | Subtotal Credit                   | 40        | 72                   | 305                  | 177.8 | 50        | 78                   | 301                  | 151.8 |
|                             | <b>Skills Training Non-Credit</b> |           |                      |                      |       |           |                      |                      |       |
|                             | Industry Non-Credit               | 22        | 0                    | 168                  | 5.7   | 18        | 0                    | 245                  | 23.0  |
|                             | Community/Individual Non-Credit   | 126       | 0                    | 936                  | 36.8  | 89        | 0                    | 580                  | 22.9  |
|                             | Personal Interest Non-Credit      | 4         | 0                    | 31                   | 1.3   | 8         | 0                    | 83                   | 4.6   |
|                             | Subtotal Non-Credit               | 152       | 0                    | 1135                 | 43.7  | 115       | 0                    | 908                  | 50.5  |
| Total Skills Training       |                                   | 192       | 72                   | 1440                 | 221.5 | 165       | 78                   | 1209                 | 202.3 |
| Basic Education             | <b>Basic Education Credit</b>     |           |                      |                      |       |           |                      |                      |       |
|                             | Adult Education                   | 10        | 141                  | 26                   | 348.3 | 9         | 157                  | 18                   | 319.3 |
|                             | Academic GED                      | 1         | 1                    | 1                    | 3.3   | 7         | 19                   | 37                   | 58.2  |
|                             | Subtotal BE Credit                | 11        | 142                  | 27                   | 351.6 | 16        | 176                  | 55                   | 377.5 |
|                             | <b>Basic Education Non-Credit</b> |           |                      |                      |       |           |                      |                      |       |
|                             | Literacy                          | 7         | 0                    | 71                   | 2.2   | 7         | 0                    | 56                   | 4.6   |
|                             | English Language Training         | 1         | 0                    | 5                    | 1.7   | 0         | 0                    | 0                    | 0     |
|                             | Employability/Life Skills         | 2         | 0                    | 21                   | 10.4  | 2         | 17                   | 0                    | 13.1  |
|                             | General Academic Studies          | 0         | 0                    | 0                    | 0     | 0         | 0                    | 0                    | 0     |
|                             | Subtotal BE Non-Credit            | 10        | 0                    | 97                   | 14.3  | 9         | 17                   | 56                   | 17.7  |
| Total Basic Education       |                                   | 21        | 142                  | 124                  | 365.9 | 25        | 193                  | 111                  | 395.2 |
| University                  | <b>University Credit</b>          |           |                      |                      |       |           |                      |                      |       |
|                             | University Regina                 | 18        | 0                    | 46                   | 7.7   | 12        | 0                    | 19                   | 3.0   |
|                             | University of Saskatchewan        | 31        | 0                    | 135                  | 37.7  | 39        | 0                    | 158                  | 40.7  |
|                             | Other:                            | 0         | 0                    | 0                    | 0     | 1         | 0                    | 4                    | 0.6   |
| Total University            |                                   | 49        | 0                    | 181                  | 45.4  | 52        | 0                    | 181                  | 44.3  |
| Total Programs              |                                   | 262       | 214                  | 1745                 | 632.8 | 242       | 271                  | 1501                 | 641.8 |

The following charts present a breakdown of enrollment numbers campus by campus.

| Melfort Campus        |                                   |           |                      |                      |       |           |                      |                      |       |
|-----------------------|-----------------------------------|-----------|----------------------|----------------------|-------|-----------|----------------------|----------------------|-------|
|                       |                                   | Annuals   |                      |                      |       |           |                      |                      |       |
|                       |                                   | 2001-2002 |                      |                      |       | 2002-2003 |                      |                      |       |
|                       | Programs                          | Programs  | Student<br>Enroll FT | Student<br>Enroll PT | FLEs  | Programs  | Student<br>Enroll FT | Student<br>Enroll PT | FLEs  |
| Skills<br>Training    | <b>Skills Training Credit</b>     |           |                      |                      |       |           |                      |                      |       |
|                       | <b>Institute Credit</b>           |           |                      |                      |       |           |                      |                      |       |
|                       | SIAS                              | 7         | 25                   | 35                   | 51.8  | 13        | 24                   | 53                   | 51.9  |
|                       | Other: Lakeland College           |           |                      |                      |       | 1         | 14                   |                      | 24.9  |
|                       | Apprenticeship & Trade            |           |                      |                      |       |           |                      |                      |       |
|                       | Subtotal Institute Credit         | 7         | 25                   | 35                   | 51.8  | 14        | 38                   | 53                   | 76.8  |
|                       | <b>Industry Credit</b>            |           |                      |                      |       | 8         | 0                    | 87                   | 4.5   |
|                       | Subtotal Credit                   | 7         | 25                   | 35                   | 51.8  | 22        | 38                   | 140                  | 81.3  |
|                       | <b>Skills Training Non-Credit</b> |           |                      |                      |       |           |                      |                      |       |
|                       | Industry Non-Credit               |           |                      |                      |       | 5         | 0                    | 68                   | 1.9   |
|                       | Community/Individual Non-Credit   |           |                      |                      |       | 25        | 0                    | 172                  | 6.3   |
|                       | Personal Interest Non-Credit      |           |                      |                      |       | 2         | 0                    | 17                   | 1.1   |
|                       | Subtotal Non-Credit               | 0         | 0                    | 0                    | 0     | 32        | 0                    | 257                  | 9.3   |
| Total Skills Training |                                   | 7         | 25                   | 35                   | 51.8  | 54        | 38                   | 397                  | 90.6  |
| Basic<br>Education    | <b>Basic Education Credit</b>     |           |                      |                      |       |           |                      |                      |       |
|                       | Adult Education                   | 3         | 32                   | 4                    | 77.1  | 2         | 41                   | 5                    | 92.9  |
|                       | Academic GED                      | 1         | 1                    | 1                    | 3.3   | 3         | 2                    | 27                   | 21.7  |
|                       | Subtotal BE Credit                | 4         | 33                   | 5                    | 80.4  | 5         | 43                   | 32                   | 114.6 |
|                       | <b>Basic Education Non-Credit</b> |           |                      |                      |       |           |                      |                      |       |
|                       | Literacy                          |           |                      |                      |       | 2         |                      | 19                   | 1.5   |
|                       | English Language Training         | 1         |                      | 5                    | 1.7   |           |                      |                      |       |
|                       | Employability/Life Skills         |           |                      |                      |       |           |                      |                      |       |
|                       | General Academic Studies          |           |                      |                      |       |           |                      |                      |       |
|                       | Subtotal BE Non-Credit            | 1         | 0                    | 5                    | 1.7   | 2         | 0                    | 19                   | 1.5   |
| Total Basic Education |                                   | 5         | 33                   | 10                   | 82.1  | 7         | 43                   | 51                   | 116.1 |
| University            | <b>University Credit</b>          |           |                      |                      |       |           |                      |                      |       |
|                       | University Regina                 | 5         |                      | 16                   | 2.7   | 6         |                      | 13                   | 2     |
|                       | University of Saskatchewan        | 17        |                      | 78                   | 21.2  | 20        |                      | 101                  | 28    |
|                       | Other:                            |           |                      |                      |       | 1         |                      | 4                    | 0.6   |
| Total University      |                                   | 22        | 0                    | 94                   | 23.9  | 27        | 0                    | 118                  | 30.6  |
| Total Programs        |                                   | 34        | 58                   | 139                  | 157.8 | 88        | 81                   | 566                  | 237.3 |

| Nipawin Campus         |                                 |           |                      |                      |       |           |                      |                      |       |
|------------------------|---------------------------------|-----------|----------------------|----------------------|-------|-----------|----------------------|----------------------|-------|
|                        |                                 | Annuals   |                      |                      |       |           |                      |                      |       |
|                        |                                 | 2001-2002 |                      |                      |       | 2002-2003 |                      |                      |       |
|                        | Programs                        | Programs  | Student<br>Enroll FT | Student<br>Enroll PT | FLEs  | Programs  | Student<br>Enroll FT | Student<br>Enroll PT | FLEs  |
| Skills<br>Training     | Skills Training Credit          |           |                      |                      |       |           |                      |                      |       |
|                        | Institute Credit                |           |                      |                      |       |           |                      |                      |       |
|                        | SIAST                           | 2         | 12                   | 10                   | 23.3  | 6         | 13                   | 28                   | 23.6  |
|                        | Other:                          |           |                      |                      |       |           |                      |                      |       |
|                        | Apprenticeship & Trade          |           |                      |                      |       |           |                      |                      |       |
|                        | Subtotal Institute Credit       | 2         | 12                   | 10                   | 23.3  | 6         | 13                   | 28                   | 23.6  |
|                        | Industry Credit                 |           |                      |                      |       | 5         | 0                    | 25                   | 1.5   |
|                        | Subtotal Credit                 | 2         | 12                   | 10                   | 23.3  | 11        | 13                   | 53                   | 25.15 |
|                        | Skills Training Non-Credit      |           |                      |                      |       |           |                      |                      |       |
|                        | Industry Non-Credit             |           |                      |                      |       | 4         |                      | 78                   | 2.2   |
|                        | Community/Individual Non-Credit |           |                      |                      |       | 26        |                      | 180                  | 8.6   |
|                        | Personal Interest Non-Credit    |           |                      |                      |       | 2         |                      | 34                   | 1.8   |
| Subtotal Non-Credit    | 0                               | 0         | 0                    | 0                    | 32    | 0         | 292                  | 12.6                 |       |
| Total Skills Training  |                                 | 2         | 12                   | 10                   | 23.3  | 43        | 13                   | 345                  | 37.7  |
| Basic<br>Education     | Basic Education Credit          |           |                      |                      |       |           |                      |                      |       |
|                        | Adult Education                 | 2         | 45                   | 5                    | 107.9 | 3         | 52                   | 7                    | 107.2 |
|                        | Academic GED                    |           |                      |                      |       | 3         | 8                    | 10                   | 17.2  |
|                        | Subtotal BE Credit              | 2         | 45                   | 5                    | 107.9 | 6         | 60                   | 17                   | 124.4 |
|                        | Basic Education Non-Credit      |           |                      |                      |       |           |                      |                      |       |
|                        | Literacy                        |           |                      |                      |       | 3         |                      | 29                   | 2.9   |
|                        | English Language Training       |           |                      |                      |       |           |                      |                      |       |
|                        | Employability/Life Skills       | 1         |                      | 10                   | 2.9   | 2         | 17                   |                      | 13.1  |
|                        | General Academic Studies        |           |                      |                      |       |           |                      |                      |       |
| Subtotal BE Non-Credit | 1                               | 0         | 10                   | 2.9                  | 5     | 17        | 29                   | 16.0                 |       |
| Total Basic Education  |                                 | 3         | 45                   | 15                   | 110.8 | 11        | 77                   | 46                   | 140.4 |
| University             | University Credit               |           |                      |                      |       |           |                      |                      |       |
|                        | University Regina               | 11        |                      | 28                   | 4.7   | 5         |                      | 5                    | 0.8   |
|                        | University of Saskatchewan      | 7         |                      | 29                   | 8.1   | 9         |                      | 26                   | 3.2   |
|                        | Other:                          |           |                      |                      |       |           |                      |                      |       |
| Total University       |                                 | 18        | 0                    | 57                   | 12.8  | 14        | 0                    | 31                   | 4     |
| Total Programs         |                                 | 23        | 57                   | 82                   | 146.9 | 68        | 90                   | 422                  | 182.1 |

| Tisdale Campus        |                                   |           |                      |                      |       |           |                      |                      |       |
|-----------------------|-----------------------------------|-----------|----------------------|----------------------|-------|-----------|----------------------|----------------------|-------|
| Programs              |                                   | Annuals   |                      |                      |       |           |                      |                      |       |
|                       |                                   | 2001-2002 |                      |                      |       | 2002-2003 |                      |                      |       |
|                       |                                   | Programs  | Student<br>Enroll FT | Student<br>Enroll PT | FLEs  | Programs  | Student<br>Enroll FT | Student<br>Enroll PT | FLEs  |
| Skills<br>Training    | <b>Skills Training Credit</b>     |           |                      |                      |       |           |                      |                      |       |
|                       | <b>Institute Credit</b>           |           |                      |                      |       |           |                      |                      |       |
|                       | SIAST                             | 4         | 21                   | 37                   | 60.6  | 6         | 27                   | 27                   | 40.8  |
|                       | Other:                            |           |                      |                      |       |           |                      |                      |       |
|                       | Apprenticeship & Trade            |           |                      |                      |       |           |                      |                      |       |
|                       | Subtotal Institute Credit         | 4         | 21                   | 37                   | 60.6  | 6         | 27                   | 27                   | 40.8  |
|                       | <b>Industry Credit</b>            |           |                      |                      |       | 8         | 0                    | 65                   | 3.2   |
|                       | Subtotal Credit                   | 4         | 21                   | 37                   | 60.6  | 14        | 27                   | 92                   | 44    |
|                       | <b>Skills Training Non-Credit</b> |           |                      |                      |       |           |                      |                      |       |
|                       | Industry Non-Credit               |           |                      |                      |       | 4         | 0                    | 65                   | 18.2  |
|                       | Community/Individual Non-Credit   |           |                      |                      |       | 20        | 0                    | 140                  | 5.3   |
|                       | Personal Interest Non-Credit      |           |                      |                      |       | 2         | 0                    | 20                   | 1.3   |
|                       | Subtotal Non-Credit               | 0         | 0                    | 0                    | 0     | 26        | 0                    | 225                  | 24.8  |
| Total Skills Training |                                   | 4         | 21                   | 37                   | 60.6  | 40        | 27                   | 317                  | 68.8  |
| Basic<br>Education    | <b>Basic Education Credit</b>     |           |                      |                      |       |           |                      |                      |       |
|                       | Adult Education                   | 3         | 43                   | 4                    | 102.3 | 2         | 40                   | 3                    | 79.3  |
|                       | Academic GED                      |           |                      |                      |       | 0         | 0                    | 0                    | 0     |
|                       | Subtotal BE Credit                | 3         | 43                   | 4                    | 102.3 | 2         | 40                   | 3                    | 79.3  |
|                       | <b>Basic Education Non-Credit</b> |           |                      |                      |       |           |                      |                      |       |
|                       | Literacy                          |           |                      |                      |       | 2         |                      | 8                    | 0.2   |
|                       | English Language Training         |           |                      |                      |       |           |                      |                      |       |
|                       | Employability/Life Skills         | 1         |                      | 11                   | 7.5   |           |                      |                      |       |
|                       | General Academic Studies          |           |                      |                      |       |           |                      |                      |       |
|                       | Subtotal BE Non-Credit            | 1         | 0                    | 11                   | 7.5   | 2         | 0                    | 8                    | 0.2   |
| Total Basic Education |                                   | 4         | 43                   | 15                   | 109.8 | 4         | 40                   | 11                   | 79.5  |
| University            | <b>University Credit</b>          |           |                      |                      |       |           |                      |                      |       |
|                       | University Regina                 |           |                      |                      |       | 1         |                      | 1                    | 0.2   |
|                       | University of Saskatchewan        | 7         |                      | 28                   | 8.4   | 9         |                      | 30                   | 9.2   |
|                       | Other:                            |           |                      |                      |       |           |                      |                      |       |
| Total University      |                                   | 7         | 0                    | 28                   | 8.4   | 10        | 0                    | 31                   | 9.4   |
| Total Programs        |                                   | 15        | 64                   | 80                   | 178.8 | 54        | 67                   | 359                  | 157.7 |

| Hudson Bay Campus     |                                   |           |                      |                      |      |           |                      |                      |      |
|-----------------------|-----------------------------------|-----------|----------------------|----------------------|------|-----------|----------------------|----------------------|------|
| Programs              |                                   | Annuals   |                      |                      |      |           |                      |                      |      |
|                       |                                   | 2001-2002 |                      |                      |      | 2002-2003 |                      |                      |      |
|                       |                                   | Programs  | Student<br>Enroll FT | Student<br>Enroll PT | FLEs | Programs  | Student<br>Enroll FT | Student<br>Enroll PT | FLEs |
| Skills<br>Training    | <b>Skills Training Credit</b>     |           |                      |                      |      |           |                      |                      |      |
|                       | <b>Institute Credit</b>           |           |                      |                      |      |           |                      |                      |      |
|                       | SIAST                             | 3         | 14                   | 11                   | 24.6 | 2         | 0                    | 10                   | 1    |
|                       | Other:                            |           |                      |                      |      |           |                      |                      |      |
|                       | Apprenticeship & Trade            |           |                      |                      |      |           |                      |                      |      |
|                       | Subtotal Institute Credit         | 3         | 14                   | 11                   | 24.6 | 2         | 0                    | 10                   | 1    |
|                       | <b>Industry Credit</b>            |           |                      |                      |      | 1         | 0                    | 6                    | 0.4  |
|                       | Subtotal Credit                   | 3         | 14                   | 11                   | 24.6 | 3         | 0                    | 16                   | 1.4  |
|                       | <b>Skills Training Non-Credit</b> |           |                      |                      |      |           |                      |                      |      |
|                       | Industry Non-Credit               |           |                      |                      |      | 5         | 0                    | 34                   | 0.7  |
|                       | Community/Individual Non-Credit   |           |                      |                      |      | 18        | 0                    | 88                   | 2.7  |
|                       | Personal Interest Non-Credit      |           |                      |                      |      | 2         | 0                    | 12                   | 0.4  |
|                       | Subtotal Non-Credit               | 0         | 0                    | 0                    | 0    | 25        | 0                    | 134                  | 3.8  |
| Total Skills Training |                                   | 3         | 14                   | 11                   | 24.6 | 28        | 0                    | 150                  | 5.2  |
| Basic<br>Education    | <b>Basic Education Credit</b>     |           |                      |                      |      |           |                      |                      |      |
|                       | Adult Education                   | 2         | 21                   | 13                   | 61   | 2         | 24                   | 3                    | 39.9 |
|                       | Academic GED                      |           |                      |                      |      | 1         | 9                    | 0                    | 19.3 |
|                       | Subtotal BE Credit                | 2         | 21                   | 13                   | 61   | 3         | 33                   | 3                    | 59.2 |
|                       | <b>Basic Education Non-Credit</b> |           |                      |                      |      |           |                      |                      |      |
|                       | Literacy                          |           |                      |                      |      |           |                      |                      |      |
|                       | English Language Training         |           |                      |                      |      |           |                      |                      |      |
|                       | Employability/Life Skills         |           |                      |                      |      |           |                      |                      |      |
|                       | General Academic Studies          |           |                      |                      |      |           |                      |                      |      |
|                       | Subtotal BE Non-Credit            | 0         | 0                    | 0                    | 0    | 0         | 0                    | 0                    | 0    |
| Total Basic Education |                                   | 2         | 21                   | 13                   | 61   | 3         | 33                   | 3                    | 59.2 |
| University            | <b>University Credit</b>          |           |                      |                      |      |           |                      |                      |      |
|                       | University Regina                 | 2         |                      | 2                    | 0.3  | 0         | 0                    | 0                    | 0    |
|                       | University of Saskatchewan        |           |                      |                      |      | 1         |                      | 1                    | 0.3  |
|                       | Other:                            |           |                      |                      |      |           |                      |                      |      |
| Total University      |                                   | 2         | 0                    | 2                    | 0.3  | 1         | 0                    | 1                    | 0.3  |
| Total Programs        |                                   | 7         | 35                   | 26                   | 85.9 | 32        | 33                   | 154                  | 64.7 |

## Cumberland Regional College Total Program Statistics 2002-03

*All equity group information is gathered through voluntary disclosure, and therefore is not entirely reflective of actual representation.*

| Program Statistics by Program Type<br>2002-2003                |                   |                        |                   |                                                           |               |       |          |       |                                |      |                  |
|----------------------------------------------------------------|-------------------|------------------------|-------------------|-----------------------------------------------------------|---------------|-------|----------|-------|--------------------------------|------|------------------|
| Program Area                                                   | Number of Courses | Number of Participants | Participant Hours | Self Declared Equity Groups - Actuals as of JUNE 30, 2003 |               |       |          |       |                                |      |                  |
|                                                                |                   |                        |                   | El                                                        | First Nations | Metis | Disabled | Youth | Women in Non-Traditional Trade | SARS | Visible Minority |
| Skills Training (Credit)                                       | 49                | 379                    | 81,972            | 36                                                        | 23            | 13    | 4        | 86    | 3                              | 12   | 4                |
| Skills Training (Non-Credit)                                   | 115               | 908                    | 12,100            | 18                                                        | 93            | 22    | 9        | 116   | 17                             | 35   | 16               |
| Future Skills/Work Based Training                              | 14                | 52                     | 41,084            | 0                                                         | 1             | 1     | 0        | 7     | 4                              | 0    | 0                |
| Basic Education *                                              | 16*               | 231                    | 158,229           | 37                                                        | 104           | 11    | 19       | 119   | 0                              | 44   | 3                |
| Literacy                                                       | 7                 | 56                     | 1,753.5           | 0                                                         | 5             | 0     | 4        | 7     | 0                              | 1    | 0                |
| University **                                                  | 52**              | 181                    | 11085             | 1                                                         | 7             | 1     | 1        | 26    | 0                              | 0    | 4                |
| Learner Services (BE Non-Credit Employability and Life Skills) | 2                 | 17                     | 5,514             | 0                                                         | 3             | 2     | 1        | 6     | 0                              | 9    | 0                |
| Learner Services (Contacts)                                    | N/A               | 7194                   | N/A               | N/A                                                       | N/A           | N/A   | N/A      | N/A   | N/A                            | N/A  | N/A              |
| Total                                                          | 255               | 9,018                  | 311,738           | 92                                                        | 236           | 50    | 38       | 367   | 24                             | 101  | 27               |

\* Includes GED courses

\*\* University courses here are shown as number of sessions.



# Cumberland Regional College

Table 1: Equity Participation Enrolments

| Programs                     |                            | Actuals    |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
|------------------------------|----------------------------|------------|----|------------------|-----|------------|-----------|-----------------|----|------------|-----|------------------|----|------------|----|-----------------|-----|--|
|                              |                            | 2001-2002  |    |                  |     |            | 2002-2003 |                 |    |            |     |                  |    |            |    |                 |     |  |
|                              |                            | Aboriginal |    | Visible Minority |     | Disability |           | Total Enrolment |    | Aboriginal |     | Visible Minority |    | Disability |    | Total Enrolment |     |  |
| FT                           | PT                         | Std        | FT | PT               | Std | FT         | PT        | Std             | FT | PT         | Std | FT               | PT | Std        | FT | PT              | Std |  |
| Skills Training              | Skills Training Credit     |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
|                              | Institute Credit           |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
|                              | SIAST                      |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
|                              | Other: Lakeland College    |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
|                              | Apprenticeship & Trade     |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
| Total Skills Training Credit |                            |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
| Basic Education              | Basic Education Credit     |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
|                              | Adult Education            | 84         | 2  | 3                | 3   | 4          | 0         | 141             | 15 | 110        | 3   | 2                | 1  | 6          | 2  | 157             | 18  |  |
|                              | Academic GED               | 1          | 0  | 0                | 0   | 0          | 0         | 2               | 1  | 14         | 22  | 0                | 0  | 2          | 0  | 19              | 22  |  |
|                              | Subtotal BE Credit         | 85         | 2  | 3                | 3   | 4          | 0         | 143             | 16 | 124        | 25  | 2                | 1  | 8          | 2  | 176             | 40  |  |
|                              | Basic Education Non-Credit |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
|                              | Literacy                   |            | 3  |                  |     |            | 4         |                 | 76 |            | 23  |                  | 5  |            | 2  |                 | 55  |  |
|                              | English Language Training  |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
|                              | Employability/Life Skills  |            | 4  |                  |     | 2          |           | 20              |    |            | 5   |                  | 0  |            | 1  |                 | 17  |  |
|                              | General Academic Studies   |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
|                              | Subtotal BE Non-Credit     |            | 7  |                  |     | 6          |           | 96              |    |            | 28  |                  | 5  |            | 3  |                 | 72  |  |
| Total Basic Education        |                            |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
| University                   | University Credit          |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
|                              | University Regina          |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
|                              | University of Saskatchewan |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
|                              | Other:                     |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
|                              | Total University           |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |
| Total Programs               |                            |            |    |                  |     |            |           |                 |    |            |     |                  |    |            |    |                 |     |  |

# Cumberland Regional College

Table 2: Student Success

|                       |                            | Actuals           |    |                 |    |                |    |                        |           |                   |     |                 |     |                |    |
|-----------------------|----------------------------|-------------------|----|-----------------|----|----------------|----|------------------------|-----------|-------------------|-----|-----------------|-----|----------------|----|
| Programs              |                            | 2001-2002         |    |                 |    |                |    |                        | 2002-2003 |                   |     |                 |     |                |    |
|                       |                            | Student Enrolment |    | Completed Total |    | Employed Total |    | Further Training Total |           | Student Enrolment |     | Completed Total |     | Employed Total |    |
|                       |                            | FT                | PT | FT              | PT | FT             | PT | FT                     | PT        | FT                | PT  | FT              | PT  | FT             | PT |
| Skills Training       | Skills Training Credit     |                   |    |                 |    |                |    |                        |           |                   |     |                 |     |                |    |
|                       | Institute Credit           |                   |    |                 |    |                |    |                        |           |                   |     |                 |     |                |    |
|                       | SIASST                     | 72                | 71 | 55              | 70 | 42             | 32 | 5                      | 8         | 47                | 102 | 31              | 90  | 24             | 66 |
|                       | Other: Lakeland College    |                   |    |                 |    |                |    |                        |           | 14                |     | 10              |     | 5              | 2  |
|                       | Apprenticeship & Trade     |                   |    |                 |    |                |    |                        |           |                   |     |                 |     |                |    |
|                       | Subtotal Institute Credit  |                   |    |                 |    |                |    |                        |           |                   |     |                 |     |                |    |
|                       | Industry Credit            |                   |    |                 |    |                |    |                        |           |                   |     |                 |     |                |    |
|                       | Subtotal Credit            | 72                | 71 | 55              | 70 | 42             | 32 | 5                      | 8         | 61                | 102 | 41              | 90  | 29             | 66 |
| Total Skills Training | Basic Education            | 72                | 71 | 55              | 70 | 42             | 32 | 5                      | 8         | 61                | 102 | 41              | 90  | 29             | 66 |
|                       | Basic Education Credit     |                   |    |                 |    |                |    |                        |           |                   |     |                 |     |                |    |
|                       | Adult Education            | 141               | 15 | 107             | 10 | 9              | 6  | 78                     | 1         | 157               | 18  | 119             | 17  | 14             | 2  |
| Total Basic Education | Academic GED               | 2                 | 1  | 2               | 1  | 2              | 1  | 0                      |           | 19                | 22  | 17              | 13  | 3              | 2  |
|                       | University                 | 143               | 16 | 109             | 11 | 11             | 7  | 78                     | 1         | 176               | 40  | 136             | 30  | 17             | 4  |
|                       | University Credit          |                   |    |                 |    |                |    |                        |           |                   |     |                 |     |                |    |
| Total University      | University Regina          |                   |    |                 |    |                |    |                        |           |                   |     |                 |     |                |    |
|                       | University of Saskatchewan |                   |    |                 |    |                |    |                        |           |                   |     |                 |     |                |    |
|                       | Other:                     |                   |    |                 |    |                |    |                        |           |                   |     |                 |     |                |    |
| Total University      |                            | 215               | 87 | 164             | 81 | 53             | 39 | 83                     | 9         | 237               | 142 | 177             | 120 | 46             | 70 |
| Total Programs        |                            |                   |    |                 |    |                |    |                        |           |                   |     |                 |     |                |    |